DATE: January 30, 2013

TO: Board of Education

FROM: Jane Belmore, Superintendent

RE: *Building Our Future* – plan update

Appendix OOO-8-4
February 25, 2013

I. Introduction

A. Title/topic: Update on the *Building Our Future: Measuring Progress on Priorities* report

B. Presenter/contact person:
Andrew Statz

C. Background information: When the Achievement Gap Plan was approved in June, BOE members approved two motions to assure that specific accountability plans and progress indicators would be provided for each program receiving funding.

D. BOE action requested: Review and acceptance of this report

II. Summary of Current Information

A. Summary: The *Building Our Future* plan provides direction for improving student achievement and district accountability. The plan identifies specific strategies and corresponding measures to meet the four overarching priorities of the district. The measures provide data to monitor progress towards improvement.

The key reason to include district and program measures in this report is to make sure that the *Building Our Future* plan is contributing to closing achievement gaps. Each program and initiative in *Building Our Future* is based on extensive research and planning. However, it is important to connect these initiatives to tangible outcomes. Tracking these measures helps increase accountability, allocate resources effectively and efficiently, and continuously improve our efforts to educate all students.

District Priorities: MMSD Management Team identified overarching district priorities in the areas of Attendance, Behavior, Growth and Achievement. The rationale for these priorities is based on the following theory of action:

> When our teachers apply strong, explicit teaching skills within an aligned
> multi-tiered system of instruction and support, and students attend school
> regularly with behavior that positively impacts their learning and the
> learning environment, then students will show academic achievement,
> and social and emotional growth and gaps in learning and achievement
> will close.

This report outlines 2011-12 progress indicators for each of these priorities and includes historical data when appropriate.

Strategies: Each initiative in *Building Our Future* is outlined in the report, including a narrative description, the alignment to district priorities, the primary contact(s), action steps, and objectives with annual progress measures. When available, data from 2011-12 on key progress indicators is included, along with relevant history for comparison. The approved 2012-13 budget for each strategy will also be integrated into the report to help contextualize how MMSD will allocate resources for this initiative moving forward.

Goal setting: This update includes a discussion on the methods used to set goals associated with each strategy. These are described in Attachment 3 and use literacy goals for Chapter 1, Strategy #1 as an example.

    A.   Recommendations and/or alternative recommendation(s):

    C.   Link to supporting detail: N/A

III. Implications
    A. Budget: N/A

    B. Strategic Plan: N/A

    C. Equity Plan: N/A

    D. Implications for other aspects of the organization: N/A

IV. Supporting Documentation

    A. Attachment 1 – *Building Our Future: Measuring Progress on Priorities*, 2011-12
    B. Attachment 2 – *Building Our Future* Strategies Budget, 2012-13
    C. Attachment 3 – Chapter 1, #1: Options for Literacy Goals

MADISON METROPOLITAN SCHOOL DISTRICT

Learning from our past • Changing our present • Building our future

BUILDING OUR FUTURE

Contents:

Measuring Progress on Priorities

- ATTENDANCE

- BEHAVIOR

- GROWTH

- ACHIEVEMENT

Plan for Eliminating Gaps in MMSD Student Achievement

Overarching Priorities for Improving Student Achievement and Closing Achievement Gaps

Interim Report

January 2013

The overarching priorities were identified by the MMSD Management Team in the areas of Attendance, Behavior, Growth and Achievement. The rationale for these priorities is based on the following theory of action:

When our teachers apply strong, explicit teaching skills within an aligned multi-tiered system of instruction and support, and students attend school regularly with behavior that positively impacts their learning and the learning environment, then students will show academic achievement, and social and emotional growth and gaps in learning and achievement will close.

Overarching Priorities

#1 Attendance	#2 Behavior	#3 Growth	#4 Achievement
High attendance rate and low chronic absenteeism for all student subgroups	An increase in student participation in instructional time	All students will demonstrate expected growth	Consistent and measurable increase in % of students 4K-12 who are meeting district grade-level benchmarks or higher in reading and math
Measured by: • Attendance rate • Chronic absenteeism	Measured by: • Behavior referrals • Out of School Suspensions • GALLUP Student Poll results	Measured by: • PALS • AIMSweb • MAP • WKCE • EPAS • Graduation rates • ELL progression	Measured by: • PALS • AIMSweb • MAP • WKCE • EPAS • Graduation rates

The Role of *Building Our Future: The Plan for Eliminating Gaps in Student Achievement*

The *Building Our Future* plan provides direction for improving student achievement and district accountability. The plan identifies specific strategies and corresponding measures to meet the four overarching priorities of the District. The measures provide data to monitor progress towards improvement. The remaining sections of this report define each strategy and its indicators of progress toward successful implementation.

MADISON METROPOLITAN SCHOOL DISTRICT

District Priority #1: Attendance—Attendance Rate

Attendance rates affect student's ability to learn, as missed instructional time can lead to lower achievement. This report shows overall data for attendance rates and chronic absenteeism in MMSD. To be considered for this report, students must be enrolled for at least 20 days. Attendance rates below 90% appear in red. Attendance rates between 90% and 94% appear in black (text) or gray (map shading). Attendance rates above 94% appear in green. These cutoff points reflect district attendance goals.
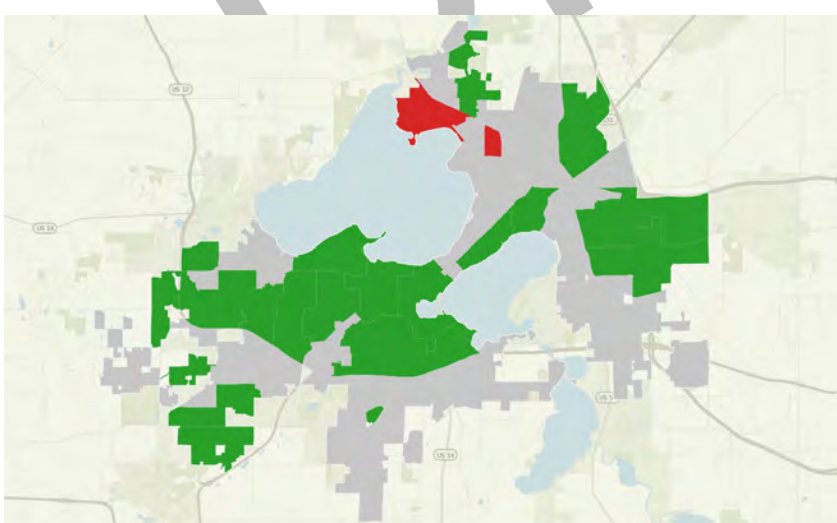
Attendance Rate

		White	African American	Hispanic	Asian	Two or more races
Rates	2011-12	94.3	89.2	93.2	95.0	91.8
	2010-11	94.4	89.5	93.3	95.0	92.4
	2009-10	94.0	89.6	93.2	94.9	
	2008-09	94.0	89.8	93.2	94.7	
	2007-08	93.8	88.8	92.0	94.3	
Gaps	2011-12		-5.1	-1.1	0.8	-2.5
	2010-11		-4.9	-1.1	0.6	-2.0
	2009-10		-4.5	-0.9	0.9	
	2008-09		-4.2	-0.9	0.7	
	2007-08		-5.1	-1.9	0.5	

Attendance rates for most groups have increased since 2007-08. The graph below shows the change in attendance rate gaps between students of color and white students. The gap between Hispanic and white student attendance has decreased.
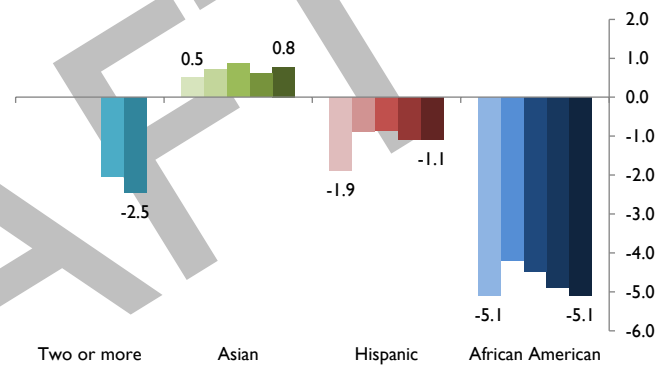
Shading indicates progression from 2007-08 (lightest) to 2011-12 (darkest).

### Attendance Rate by School (2011-12)

The map to the left shows elementary attendance areas shaded by attendance rate. The table below shows attendance rates by middle and high school.

Middle	Rate	High	Rate
Black Hawk	93%		
O'Keeffe	94%	East	88%
Sherman	94%		
Badger Rock	96%		
Sennett	95%	La Follette	91%
Whitehorse	94%		
Jefferson	94%		
Spring Harbor	96%	Memorial	91%
Toki	93%		
Cherokee	93%		
Hamilton	95%	West	92%
Wright	94%		

Attendance Rate by Grade (2011-12)

The graph to the right shows attendance rates by grade. Attendance is highest in middle grades and lowest in grades 10-12.

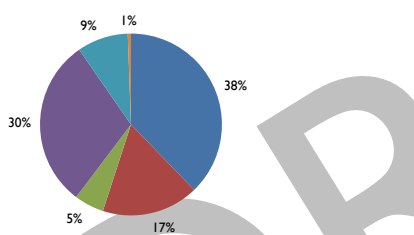| K4	KG	1	2	3	4	5	6	7	8	9	10	11	12
93%	93%	94%	94%	94%	94%	94%	95%	94%	93%	92%	91%	89%	91%
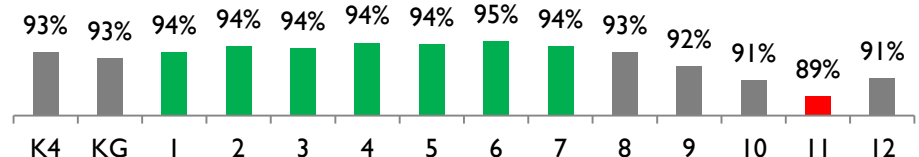
District Priority #1: Attendance—Chronic Absenteeism

Attendance rates affect student's ability to learn, as missed instructional time can lead to lower achievement. This report shows overall data for attendance rates and chronic absenteeism in MMSD. MMSD defines chronic absenteeism as missing more than 10% of school days, which is more than 18 days total during a full 180-day school year. Chronic absenteeism includes both excused and unexcused absences. To be considered for this report, students must be enrolled for at least 20 days.
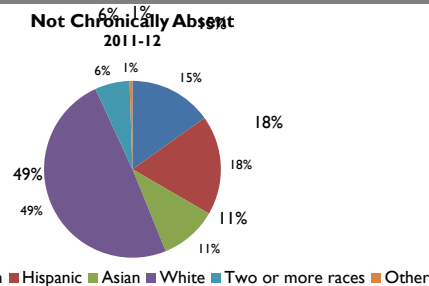
Not Chronically Absent 2011-12

Chronic Absenteeism

Not Chronically Absent 2011-12

- African American: 15%
- Hispanic: 18%
- Asian: 11%
- White: 49%
- Two or more races: 6%
- Other: 1%

Chronically Absent 2011-12

- 38%
- 17%
- 5%
- 30%
- 9%
- 1%

		White	African American	Hispanic	Asian	Two or more races
Rates	2011-12	14%	40%	20%	12%	28%
	2010-11	13%	37%	19%	11%	24%
	2009-10	15%	37%	20%	12%	
	2008-09	15%	36%	19%	14%	
	2007-08	16%	39%	24%	14%	
Gaps	2011-12		-26%	-6%	2%	-14%
	2010-11		-23%	-6%	2%	-10%
	2009-10		-22%	-5%	3%	
	2008-09		-21%	-4%	1%	
	2007-08		-23%	-8%	1%	

## Chronic Absenteeism by School (2011-12)
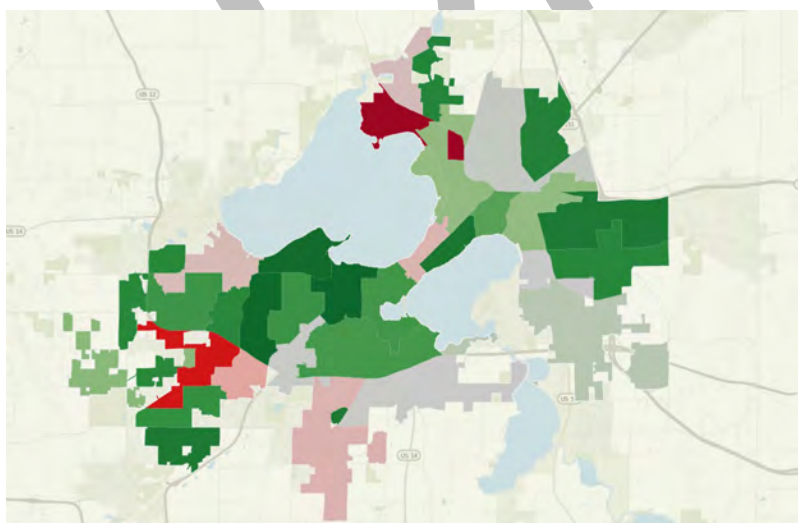
The map to the left shows elementary attendance areas shaded by chronic absenteeism rate. High absenteeism rates are dark red and low rates are dark green. The table below shows chronic absenteeism rates by middle and high school.

Middle	Rate	High	Rate
Black Hawk	21%		
O'Keeffe	18%	East	38%
Sherman	19%		
Badger Rock	8%		
Sennett	16%	La Follette	27%
Whitehorse	15%		
Jefferson	17%		
Spring Harbor	7%	Memorial	26%
Toki	19%		
Cherokee	23%		
Hamilton	12%	West	28%
Wright	16%		

Chronic Absenteeism by Grade (2011-12)

The graph to the right shows chronic absenteeism rates by grade. Chronic absenteeism is lowest in middle grades and highest in grades 10-12.

| K4	KG	1	2	3	4	5	6	7	8	9	10	11	12
20%	23%	19%	17%	18%	15%	15%	14%	17%	20%	22%	28%	34%	32%
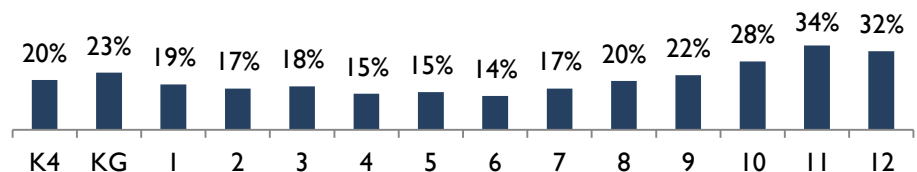
District Priority #2: Behavior—Referrals

Understanding student behavior can help schools function more effectively and improve students' academic and social growth. By reducing behavior incidents, students can spend more time receiving instruction. This report shows behavior referrals in MMSD.
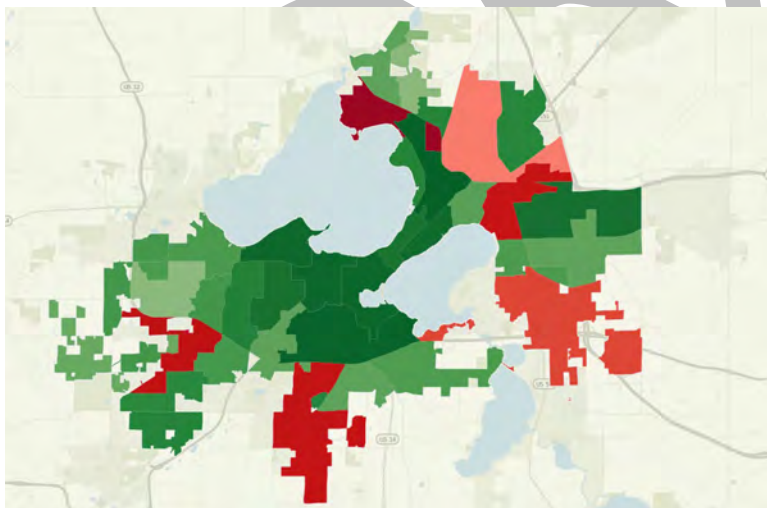
Behavior Referrals

	African American	Hispanic	Asian	White	Two or more races	Total
2011-12	21963	3966	599	6627	4863	38151
2010-11	21828	3689	488	5933	3999	36047
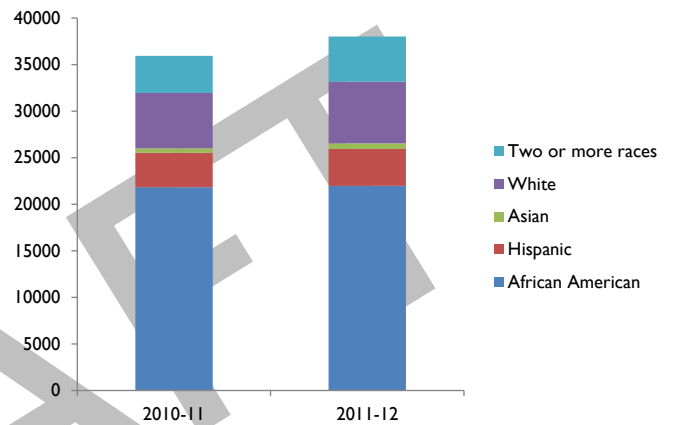
For this Progress Indicator, we present only two years of history. At the elementary school level, systematic tracking of behavior events was inconsistent prior to the 2010-11 academic year, so data from before 2010-11 is not comparable to current data.

Behavior referrals increased from 2010-11 to 2011-12. However, it is uncertain whether this reflects an increase in negative behaviors at these schools or increased fidelity of discipline referral tracking.

Behavior Referrals by School (2011-12)

The map to the left shows elementary attendance areas. Darker red represents more behavior referrals and darker green represents fewer referrals. The table below shows referrals by middle and high school.

Middle	Referrals	High	Referrals
Black Hawk	1863		
O'Keeffe	939	East	2757
Sherman	303		
Badger Rock	19		
Sennett	3132	La Follette	1824
Whitehorse	1346		
Jefferson	771		
Spring Harbor	467	Memorial	1277
Toki	2398		
Cherokee	1220		
Hamilton	497	West	1247
Wright	779		

Behavior Referrals by Grade (2011-12)

The graph to the right shows behavior referrals by grade. Referrals are highest in middle school and lowest in high school.
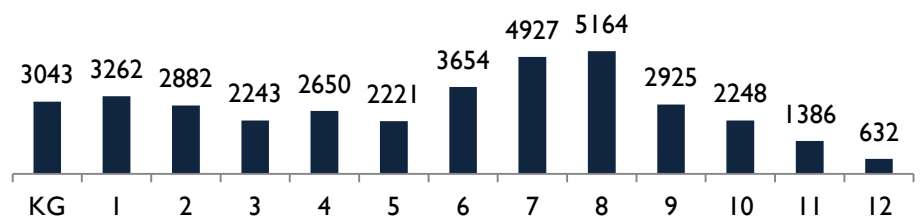
District Priority #2: Behavior—Suspensions

Understanding student behavior can help schools function more effectively and improve students' academic and social growth. By reducing behavior incidents, students can spend more time receiving instruction. This report shows out of school suspensions.

Out of School Suspensions

	African American	Hispanic	Asian	White	Two or more races	Total
2011-12	2684	453	51	646	405	4261
2010-11	2774	464	50	661	324	4305
2009-10	2582	280	52	677		3623
2008-09	2550	335	48	723		3694
2007-08	2833	444	94	814		4225

Overall, suspensions at targeted schools have declined since 2007-08. Schools assigned more than half of suspensions to African-American students and more than 80% to students of color.

Out of School Suspensions by School (2011-12)
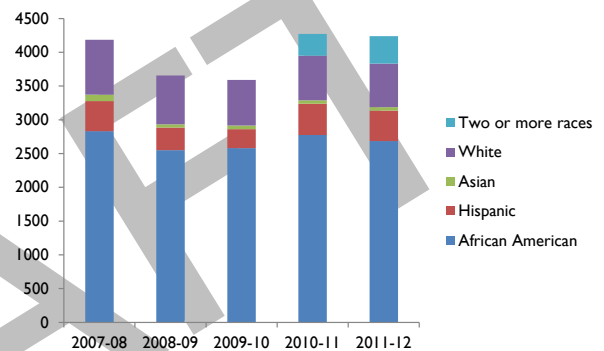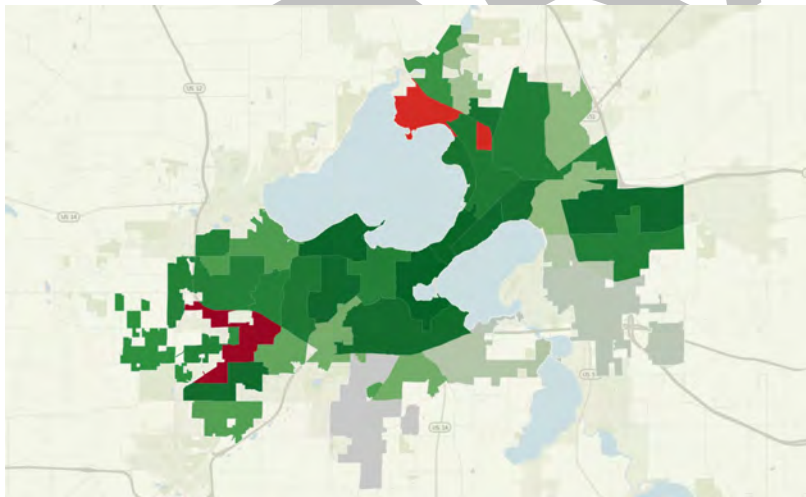

The map to the left shows elementary attendance areas. Darker red represents more suspensions and darker green represents fewer suspensions. The table below shows suspensions by middle and high school.

Middle	Suspensions	High	Suspensions
Black Hawk	314		
O'Keeffe	90	East	541
Sherman	139		
Badger Rock	1		
Sennett	268	La Follette	302
Whitehorse	77		
Jefferson	243		
Spring Harbor	51	Memorial	246
Toki	290		
Cherokee	203		
Hamilton	53	West	172
Wright	69		

Out of School Suspensions by Grade (2011-12)

The graph to the right shows suspensions by grade. Suspensions are highest in middle school and lowest in elementary school.
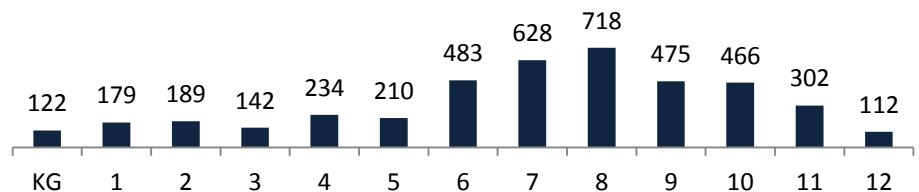
District Priority #2: Behavior—Engagement

Understanding student behavior can help schools function more effectively and improve students' academic and social growth. Engagement reflects students' involvement in and enthusiasm for school. Engagement drives students' grades, achievement scores, retention, and future employment. The graphs on this page reflect students in grades 5-12.

GALLUP Student Poll Results (2011-12)

This pie chart shows a composite engagement figure developed by GALLUP. Engagement in MMSD is similar to the national average.

Legend:
- ■ Engaged
- ■ Not engaged
- ■ Actively disengaged

15%
30%
55%

I feel safe in this school.

3%
5%
15%
43%
34%

■ Strongly Disagree ■ Disagree ■ Neutral ■ Agree ■ Strongly Agree

In the last seven days, I have received recognition or praise for doing good schoolwork.

10%
11%
32%
19%
28%

■ Strongly Disagree ■ Disagree ■ Neutral ■ Agree ■ Strongly Agree
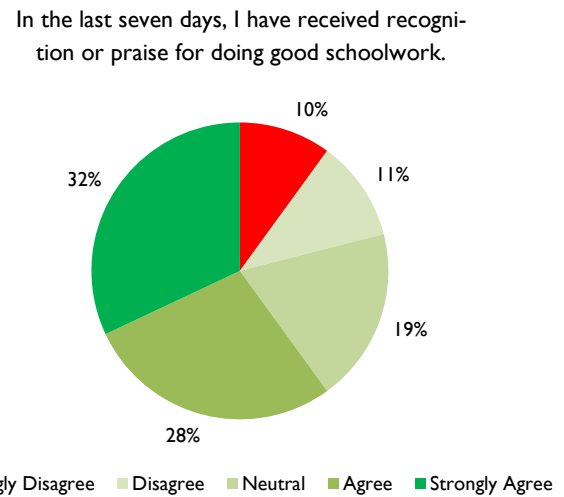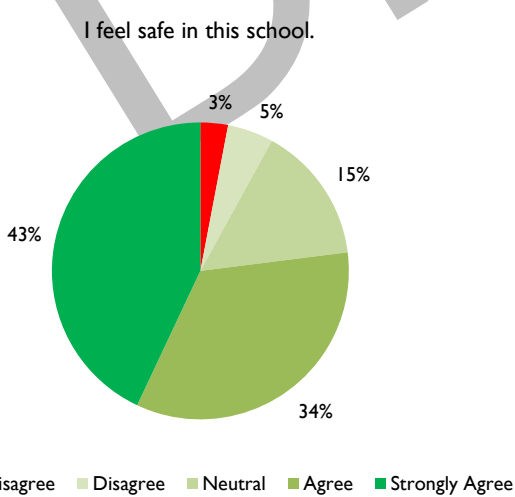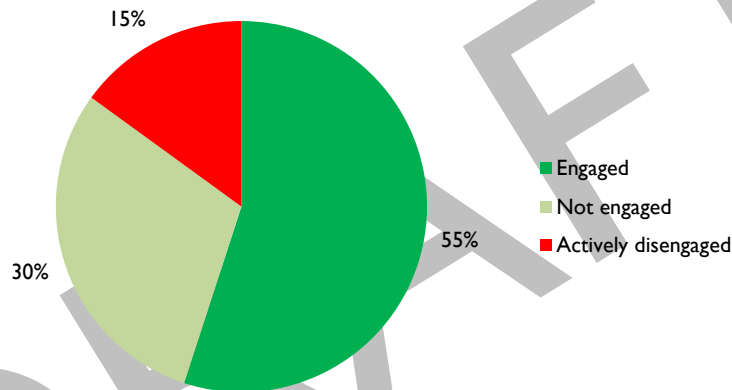
District Priority #3—Growth

Growth measurements show how much progress has been made from different points in time taking into account prior knowledge and similar histories. By tracking growth, MMSD can help better understand the achievement trajectories of all students and see where interventions may be needed. However, not all assessments currently allow for growth calculations.

This section includes a cross-section of assessments that span grades K-12. The data includes calculations of gain, growth, and value-added, where appropriate and available.

PALS—Annual Gains

The Phonological Awareness Literacy Screening (PALS) is a screening, diagnostic, and progress monitoring tool for measuring the fundamental components of literacy, PALS is administered to all kindergarteners in both the fall and the spring.

What is the average score gain for a MMSD student in PALS from fall to spring?
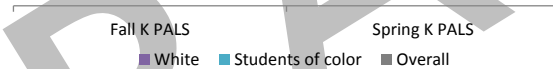
PALS is new in 2012-13.
Data will be available for next year's report.

Fall K PALS   Spring K PALS
■ White ■ Students of color ■ Overall

These graphs show average scores for the fall and spring Phonological Awareness Literacy Screening (PALS) for kindergarteners. Each graph reflects only students taking both the fall and spring versions of the assessments, so the difference between fall and spring scores can be interpreted as the average growth for students who remained in MMSD during the year.

AIMSweb Reading and Math—Annual Gains

AIMSweb is a web-based assessment, data management, and reporting system that provides the framework for Response to Intervention (RtI) and multi-tiered instruction. AIMSweb uses brief, valid, and reliable General Outcomes Measures of reading and math performance that can be used with any curriculum. Currently all first and second grade students have AIMSweb scores reported for the fall and spring.

What is the average score gain for a MMSD student in AIMSweb Reading and Math from fall to spring?

READING

AIMSweb is new in 2012-13.
Data will be available for next year's report.
Universal administration of AIMSweb will not begin until 2013-14.

Fall 1 AIMSweb   Spring 1 AIMSweb   Fall 2 AIMSweb   Spring 2 AIMSweb
■ White ■ Students of color ■ Overall

MATH

AIMSweb is new in 2012-13.
Data will be available for next year's report.
Universal administration of AIMSweb will not begin until 2013-14.

Fall 1 AIMSweb   Spring 1 AIMSweb   Fall 2 AIMSweb   Spring 2 AIMSweb
■ White ■ Students of color ■ Overall
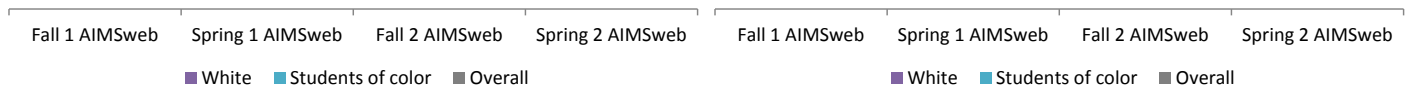
These graphs show average scores for fall and spring AIMSweb for first and second grade students. Each graph reflects only students taking both the fall and spring versions of the assessments, so the difference between fall and spring scores can be interpreted as the average growth for students who remained in MMSD during the year.

District Priority #3—Growth

MAP Reading and Math—% of Students Meeting Growth Targets

Measures of Academic Progress (MAP) is a complete set of assessments aligned to national and state curricula and standards that provide detailed, actionable data about where each child is on their unique learning path. Students are tested in both the fall and spring. MAP reports include a growth target measure, which is based on typical growth trajectories for similar students.

What percentage of MMSD students in each grade meet their MAP growth targets?

READING

	White	Students of color	Overall
Grade 3	53.5%	52.2%	52.8%
Grade 4	47.6%	43.0%	45.1%
Grade 5	51.1%	44.4%	47.7%
Grade 6	56.0%	53.8%	54.8%
Grade 7	46.5%	50.8%	48.8%

MATH

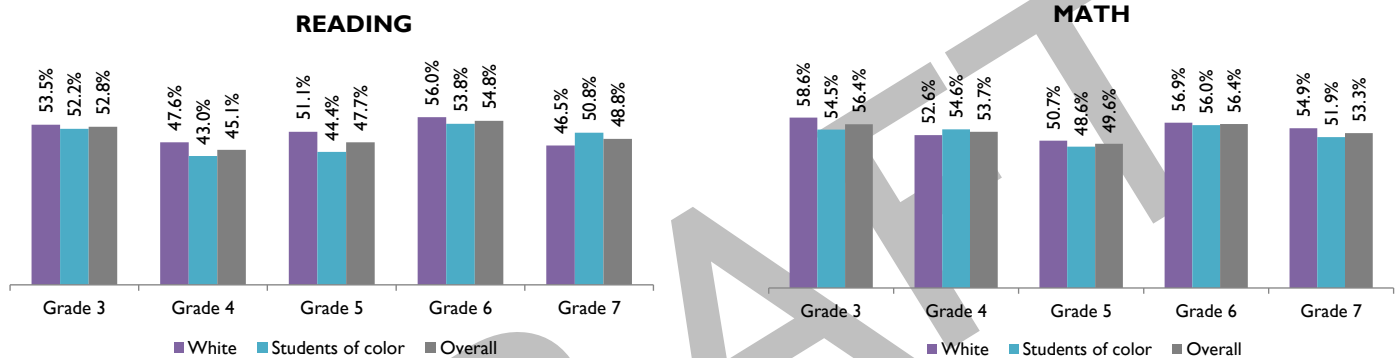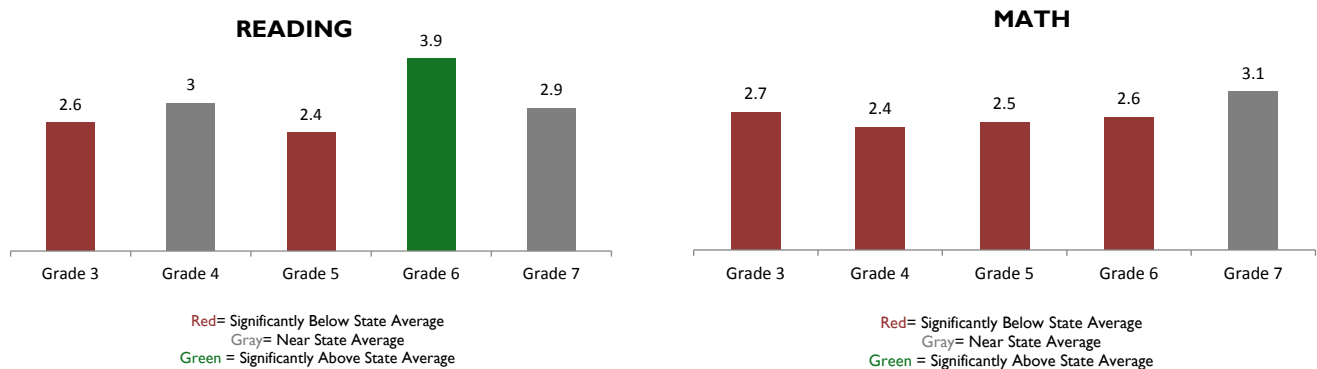|	White	Students of color	Overall
Grade 3	58.6%	54.5%	56.4%
Grade 4	52.6%	54.6%	53.7%
Grade 5	50.7%	48.6%	49.6%
Grade 6	56.9%	56.0%	56.4%
Grade 7	54.9%	51.9%	53.3%

These graphs show the percent of students meeting growth targets from the Fall 2011 to the Spring 2012 administration of the MAP reading and math tests. These growth targets are based on typical growth trajectories for similar students.

Students of color are expected to grow more on average during the year because they tend to start at a lower performance level. Because growth rates are similar between white students and students of color, we can expect that gaps between these groups will close over time.

WKCE Reading and Math—Value-Added

The Wisconsin Knowledge and Concepts Examination (WKCE) is the state standardized test administered to all Wisconsin students each fall. The test is intended to provide information about student attainment of subject-area proficiency to students, parents, and teachers; to support curriculum and instructional planning; and as a measure of accountability for schools and districts. WKCE is included in this report in addition to MAP scores because WKCE is used for accountability by the state and because it provides the ability to show value-added measurements.

How do MMSD students' scores compare to state averages?

READING

Grade 3	Grade 4	Grade 5	Grade 6	Grade 7
2.6	3	2.4	3.9	2.9

Red= Significantly Below State Average
Gray= Near State Average
Green = Significantly Above State Average

MATH

Grade 3	Grade 4	Grade 5	Grade 6	Grade 7
2.7	2.4	2.5	2.6	3.1

Red= Significantly Below State Average
Gray= Near State Average
Green = Significantly Above State Average

These graphs show the overall value-added for **2010-11** for MMSD for each grade relative to state averages. Value-added numbers are produced by the Value Added Research Center (VARC) at the University of Wisconsin-Madison. These numbers are not available disaggregated by race/ethnicity. The state average value-added is **3**.

Overall, MMSD students' scores are significantly below state averages for grades 3 and 5 in reading and grades 3-6 in math. Grade 6 reading is the only area where MMSD students' scores are significantly above the state average.

District Priority #3—Growth

EPAS Reading and Math—Annual Gains

ACT's Educational Planning and Assessment System provides a longitudinal, systematic approach to educational and career planning, assessment, instructional support, and evaluation. The EPAS includes three tests—EXPLORE, PLAN, and ACT—taken at key points in a student's career.

What is the average score gain of MMSD students in EPAS tests?

READING

MATH

These graphs show average scores for the tests contained within the EPAS suite: EXPLORE, PLAN, and ACT. Each graph reflects only students who took both tests. Because the aim of these graphs is to show growth over the course of a school year and each test is given once per year, we show tests from consecutive school years. Although these tests are all part of the EPAS suite, each has a different maximum possible score. The red horizontal lines represent college readiness benchmarks.

Since students self-selected to take the EPAS suite in 2011-12, the results are biased because they contain a small subsample of MMSD students who are likely to be higher-performing than the general student population. With universal administration beginning in 2012-13, these results will likely look very different and should not be used as a baseline to judge future growth patterns.

Graduation Rate—Year to Year Change

Four-year cohort graduation rates give a sense of the percent of students graduating with their incoming freshman class.

How has the average graduation rate changed over time?

This graph shows four-year cohort graduation rates for MMSD students who were expected to graduate at the end of the **2009-10** and **2010-11** academic years. The column on the left shows **2009-10** graduation rates and the column on the right shows **2010-11** graduation rates. The two or more races category was first tracked in 2010-11. Data comes from Wisconsin's Information Network for Successful School (WINSS).
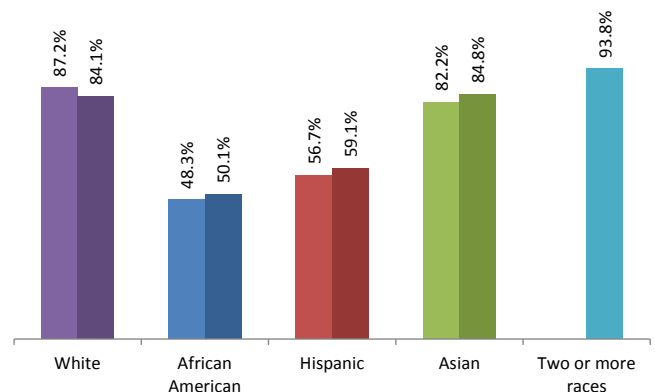
Over this two-year period, African-American, Hispanic, and Asian students' graduation rates increased, while white students' rate declined. White and Asian students still graduate at a far higher rate than African-American and Hispanic students.

MADISON METROPOLITAN SCHOOL DISTRICT

District Priority #3—Growth

ELL Progression

Students defined as English Language Learners have a particular challenge in achieving academic proficiency, since language is a critical component to success in the classroom. To measure the language acquisition growth of ELL students, MMSD uses the growth in a student's DPI –defined level of proficiency compared to expected growth.

What is the average language growth of MMSD ELL students?

2010-11 ELL Level	2010-11 Grade											
	KG	1	2	3	4	5	6	7	8	9	10	11
1	1.4	1.8	1.4	2.0	1.3	1.7	1.0	0.2	1.7	1.1	1.1	2.3
2	1.3	0.8	0.9	0.9	1.0	1.2	0.4	1.3	1.6	1.1	0.9	1.4
3	0.5	0.3	0.7	0.5	0.5	0.3	0.4	0.1	1.3	0.1	0.8	0.7
4	0.0	0.3	0.4	0.4	0.3	-0.2	0.0	0.0	0.9	0.6	0.6	0.6
5	-1.0	0.8	0.3	0.4	0.2	-0.2	-0.3	-0.2	0.3	0.0	0.1	0.2

The table above shows students' average growth in ELL levels from 2011 to 2012, sorted by grade and 2011 ELL level. The DPI target growth for students is 0.4 levels per year. Average growth below 0.4 is colored in red, average growth between 0.4 and 0.6 is colored in black, and average growth of 0.7 or above is colored in green.

The ELL scale runs from 1-7. However, we show only beginning levels 1-5 because levels 6 and 7 represent full English proficiency and it is impossible to grow once one of these levels is reached.

Overall, students starting at lower levels grow more than those who start at higher levels. Growth patterns are relatively consistent across grades, although the lowest growth occurs in 6th and 7th grade.
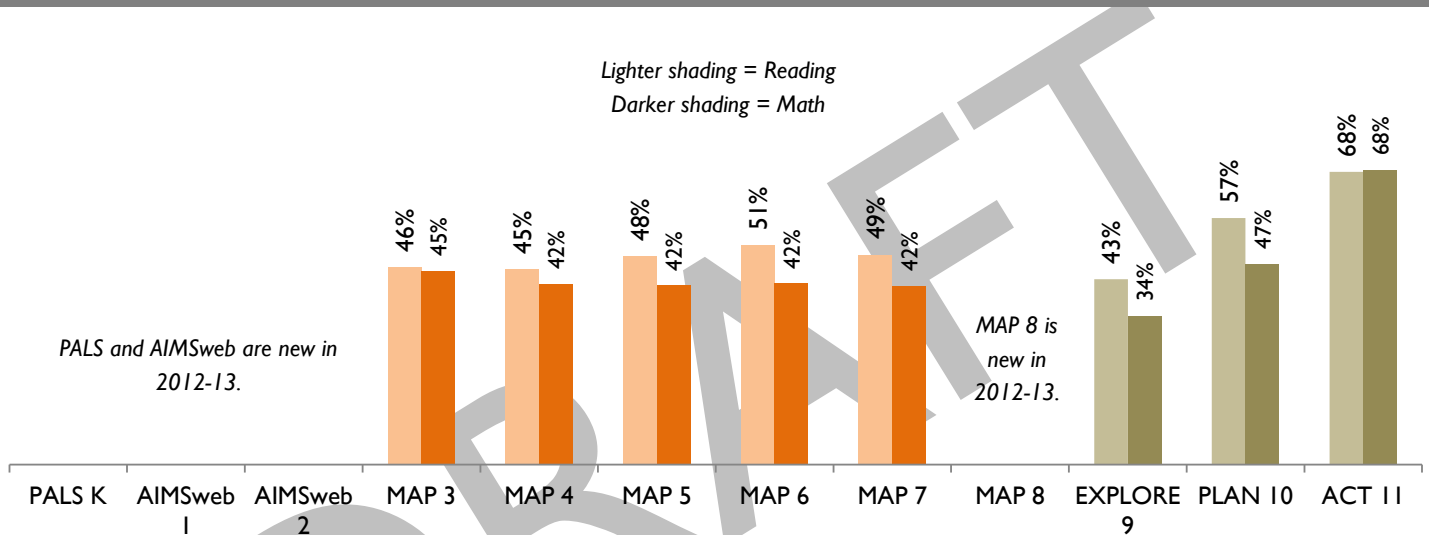
Students starting at level 5 grow the least, on average. Growing from level 5 to 6 represents reaching full English proficiency.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.
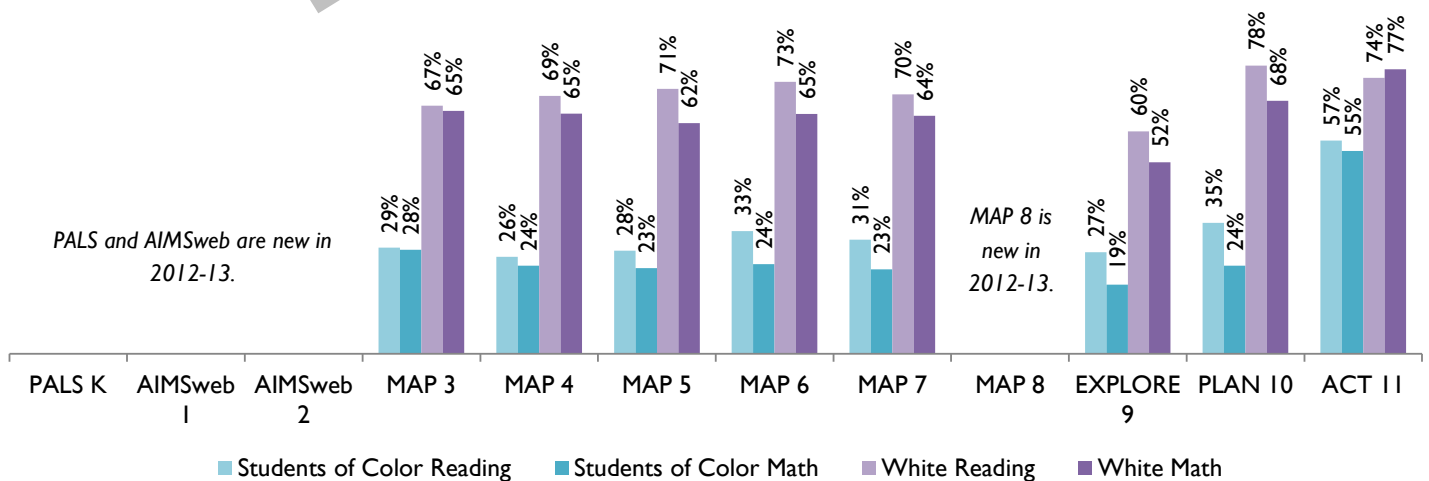
11

District Priority #4—Achievement

By tracking achievement, MMSD can better understand what students have learned and where interventions are needed. This section shows student achievement on assessment measures from the 2011-12 school year that span grades K-11. For MAP, meeting the benchmark means that a student would be expected to score Proficient or Advanced on the NAEP-aligned WKCE. For the EPAS suite (EXPLORE, PLAN, ACT), benchmarks signify college readiness.

% at Benchmark—Overall

Lighter shading = Reading
Darker shading = Math

PALS and AIMSweb are new in 2012-13.

MAP 8 is new in 2012-13.

PALS K	AIMSweb 1	AIMSweb 2	MAP 3	MAP 4	MAP 5	MAP 6	MAP 7	MAP 8	EXPLORE 9	PLAN 10	ACT 11
			46%/45%	45%/42%	48%/42%	51%/42%	49%/42%		43%/34%	57%/47%	68%/68%

Overall, MMSD students reach reading benchmarks in MAP and EPAS assessments at slightly higher rates than for math. While the ACT has the highest percentage of students meeting benchmarks, this is likely due to self-selection by college-bound students.

% at Benchmark by Race/Ethnicity

PALS and AIMSweb are new in 2012-13.

MAP 8 is new in 2012-13.

PALS K	AIMSweb 1	AIMSweb 2	MAP 3	MAP 4	MAP 5	MAP 6	MAP 7	MAP 8	EXPLORE 9	PLAN 10	ACT 11
			29%/28%/67%/65%	26%/24%/69%/65%	28%/23%/71%/62%	33%/24%/73%/65%	31%/23%/70%/64%		27%/19%/60%/52%	35%/24%/78%/68%	57%/55%/74%/77%

■ Students of Color Reading ■ Students of Color Math ■ White Reading ■ White Math

Overall, the percentage of students of color who meet the benchmarks in MAP and EPAS for reading and math lags behind white students. While this gap appears smaller for the ACT, this is likely due to selection bias and may not appear in subsequent years with universal administration.

Building Our Future Strategies

Setting SMART Objectives

The SMART framework provides a way to set high-quality objectives. The SMART acronym stands for:

Specific: objectives should be straightforward and clearly define what should happen.

Measurable: objectives should be designed so you can see change occur.

Action-Oriented and Attainable: objectives should encourage commitment while being within reach.

Realistic: objectives should be possible given available skills, resources, and overall goals of the organization.

Timely: objectives should include a time frame that provides a clear target to work toward.

Why Include Measures?

The key reason to include district and program measures in this report is to make sure that the *Building Our Future* plan is contributing to closing achievement gaps. Each program and initiative in *Building Our Future* is based on extensive research and planning. However, it is important to connect these initiatives to tangible outcomes. Tracking these measures helps increase accountability, allocate resources effectively and efficiently, and continuously improve our efforts to educate all students.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Madison Metropolitan School District

Chapter 1, #1—Literacy: Ensure All K-12 Students are Reading at Grade Level

MMSD's implementation of a research-based literacy pedagogy at the elementary level centers on Balanced Literacy K-6. Strategies include the Mondo Bookshop program and the best practices included in the Comprehensive Literacy Model. At the secondary level literacy programs are focused on the Core Reading program (middle), and targeted disciplinary literacy (secondary). Interventions are being provided to students below proficiency using evidence-based reading interventions with the goal of accelerating learning to reach or exceed grade level expectations.

Aligned to

District Priorities

#3 Growth

#4 Achievement

Primary Contact:

Lisa Wachtel

Action Steps

- Mondo Bookshop will be implemented in all elementary schools in grades K-5 beginning in the Fall of 2013. Best practices included in the Comprehensive Literacy Model will be incorporated in the elementary Core Reading Practices.

- Implement core sixth-grade reading class in all middle schools in 2012-13

- Align English/Language Arts to Common Core in all secondary schools

- Provide professional development to help staff implement literacy strategies

Objectives

1. Increase % proficient or above in WKCE Grade 3 Reading

	Annual Progress		Objective
	2012-13	2013-14	2016-17
African American	TBD	TBD	TBD
Hispanic	TBD	TBD	TBD
Asian	TBD	TBD	TBD
White	TBD	TBD	TBD
Two or more races	TBD	TBD	TBD
All Students	TBD	TBD	TBD

2. Increase % proficient or above in WKCE Grade 8 Reading

	Annual Progress		Objective
	2012-13	2013-14	2016-17
African American	TBD	TBD	TBD
Hispanic	TBD	TBD	TBD
Asian	TBD	TBD	TBD
White	TBD	TBD	TBD
Two or more races	TBD	TBD	TBD
All Students	TBD	TBD	TBD

3. Increase % meeting College Readiness benchmarks on ACT Reading.

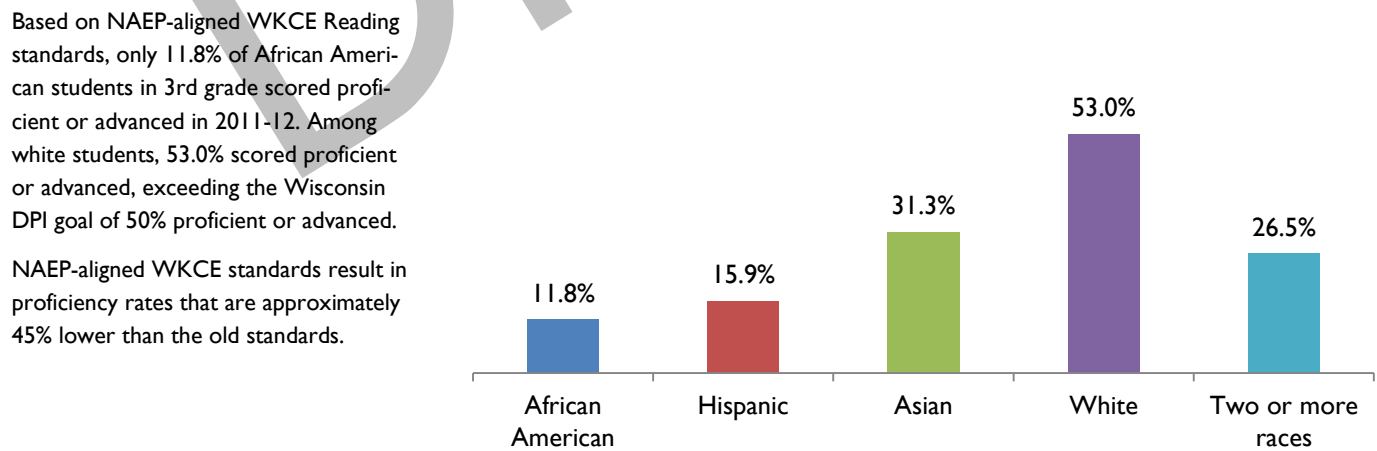|	Annual Progress		Objective
	2012-13	2013-14	2016-17
African American	TBD	TBD	TBD
Hispanic	TBD	TBD	TBD
Asian	TBD	TBD	TBD
White	TBD	TBD	TBD
Two or more races	TBD	TBD	TBD
All Students	TBD	TBD	TBD

Chapter 1, #1—Literacy

Percentages reflect the percent of students scoring proficient or advanced. In 2012-13, Wisconsin will align the WKCE to the National Assessment of Educational Progress (NAEP), which has much higher proficiency standards. This report shows 2011-12 WKCE scores re-mapped to the new, higher proficiency levels. Test scores reflect students enrolled on the third Friday in September.

WKCE 3 Reading

Based on NAEP-aligned WKCE Reading standards, only 6.8% of African American students in 3rd grade scored proficient or advanced in 2011-12. Among white students, 49.9% scored proficient or advanced, nearly reaching the Wisconsin DPI goal of 50% proficient or advanced.

NAEP-aligned WKCE standards result in proficiency rates that are approximately 40% lower than the old standards.

WKCE 8 Reading

Based on NAEP-aligned WKCE Reading standards, only 11.8% of African American students in 3rd grade scored proficient or advanced in 2011-12. Among white students, 53.0% scored proficient or advanced, exceeding the Wisconsin DPI goal of 50% proficient or advanced.

NAEP-aligned WKCE standards result in proficiency rates that are approximately 45% lower than the old standards.

ACT Reading

Beginning with the 2012-13 school year, MMSD will administer the ACT to all high school juniors. Prior to 2012-13, the ACT was an optional test most commonly taken by students with college aspirations. Therefore, when all students are compelled to take the ACT, we expect the percentage of students meeting college readiness benchmarks to decrease considerably, so we have not included past ACT data for this strategy. Baseline data will be available in next year's report, after universal administration has begun.
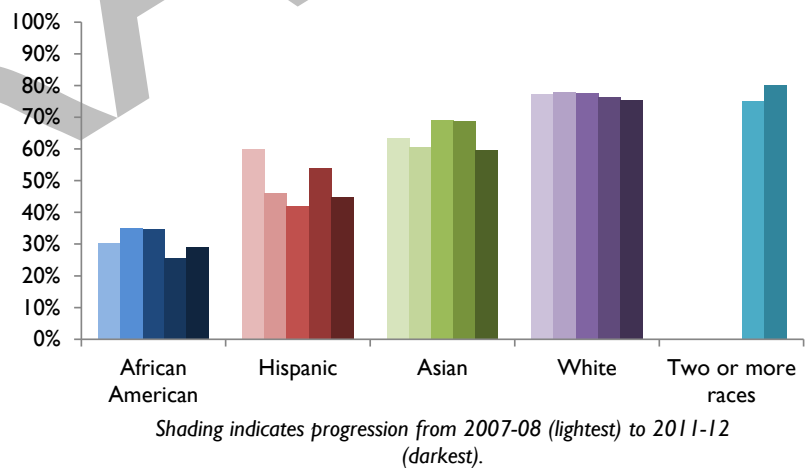
Chapter 1, #1—Literacy (cont.)

Percentages reflect the percent of students meeting ACT College Readiness benchmark in Reading. For students taking the ACT multiple times during the school year, their highest subscore is used to determine whether they met benchmarks. Test scores reflect students in all grade levels who were enrolled on the third Friday in September.

Beginning with the 2012-13 school year, MMSD will administer the ACT to all high school juniors. Prior to 2012-13, the ACT was an optional test most commonly taken by students with college aspirations. Therefore, when all students are compelled to take the ACT, we expect the percentage of students meeting college readiness benchmarks to decrease considerably, particularly because this report references each student's highest subscore during the academic year.

ACT Reading

	African American	Hispanic	Asian	White	Two or more races
2011-12	29.07%	44.94%	59.78%	75.56%	80.26%
2010-11	25.68%	53.85%	68.75%	76.42%	75.00%
2009-10	34.65%	42.00%	69.23%	77.46%	
2008-09	34.93%	45.88%	60.66%	77.95%	
2007-08	30.23%	60.00%	63.54%	77.26%	

The percentage of MMSD students meeting ACT College Readiness benchmarks in reading has not changed significantly since 2007-08. Most ethnic groups have declined slightly.. A decrease for African American students starting in 2010-11 coincides with the introduction of the "Two or more races" ethnic category in MMSD. In 2011-12, students identifying as two or more races outperformed every other ethnic group.

Shading indicates progression from 2007-08 (lightest) to 2011-12 (darkest).

Building Our Future

Budget

2012-13

MADISON METROPOLITAN SCHOOL DISTRICT

Chapter 1, #1—Literacy

2012-13 Approved Budget

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Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 1, #2—Schools of Hope: Focus on Third-Grade Students

Every elementary school in Madison will partner with the United Way's Schools of Hope program and AmeriCorps volunteers in addressing the challenge to dramatically increase the number of children, especially from low-income families, reading proficiently by the end of third grade.

Aligned to District Priorities
#1 Attendance
#2 Behavior

Primary Contact:

Susan Abplanalp

Action Steps

- School staff identify third-grade students below proficiency in reading
- United Way's Schools of Hope and AmeriCorps volunteers provide one-to-one tutoring for identified students, with a particular focus on third grade
- Summer institutes for elementary teachers focused on Mondo and balanced literacy curriculum

Objectives

Since 2012-13 will be the first year for the focus on third grade students in the Schools of Hope program, it is difficult to know a proper baseline from which to set long-term growth and achievement goals. As such, the district has decided to use 2012-13 as baseline data. Subsequent years' reports will contain objectives set based on this initial year of data.

Program staff track other measures internally on a regular basis, using Infinite Campus and Data Dashboard. Schools of Hope also underwent a comprehensive evaluation with a final report released in November 2012. Results are available upon request.

Chapter 1, #2—Schools of Hope

Currently, no data is available. Data from the 2012-13 school year will be used to set baselines.

MAP Reading Grade 3—% meeting Fall to Spring Growth Target

Data will be available for next year's report.

MAP Reading Grade 3—% at Spring Status Benchmark

Data will be available for next year's report.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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MADISON METROPOLITAN SCHOOL DISTRICT

Chapter 1, #2—Schools of Hope

2012-13 Approved Budget

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Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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MADISON METROPOLITAN SCHOOL DISTRICT

Chapter 1, #4—Expanded Summer Learning Opportunities

Expanded summer learning opportunities will provide valuable time for additional students to receive academic instruction in math and literacy, expand enrichment and alternative education options, and take advantage of Madison Virtual Campus opportunities. Research shows that achievement gaps between lower- and higher-income students are directly related to unequal summer learning opportunities. Summer school is a well-documented strategy used nationally in closing achievement gaps. Summer school is important to provide extended learning time, jump start student learning for the next instructional level, and help prevent summer learning loss. Therefore, continuous quality improvement in summer school programs along with increased access will help close achievement gaps.

Aligned to

District Priorities

#3 Growth

#4 Achievement

Primary Contact:

Scott Zimmerman

Action Steps

1. Spring 2013—develop and prepare to implement a new summer school model called Summer Learning Academy (SLA).

2. Summer 2013—implement the Summer Learning Academy (SLA) through increasing enrollment by up to 200 additional students, increasing quality of core instruction teacher pay, and maintaining lower class sizes.

3. Summer 2014—maintain Summer 2013 improvements and expand enrollment by an additional 280 students.

Objectives

1. Increase % invited who register for summer school (K-8, excludes enrichment)

	Annual Progress		Objective
	2012-13	*2013-14*	*2016-17*
African American	55%	60%	**75%**
Hispanic	66%	68%	**75%**
Asian	67%	69%	**75%**
White	44%	52%	**75%**
Two or more races	52%	58%	**75%**
All Students	57%	61%	**75%**

2. Increase % attending who complete summer school (K-12, includes enrichment)

	Annual Progress		Objective
	2012-13	*2013-14*	*2016-17*
African American	84%	87%	**95%**
Hispanic	91%	92%	**95%**
Asian	92%	93%	**95%**
White	90%	91%	**95%**
Two or more races	86%	88%	**95%**
All Students	88%	90%	**95%**

3. Reduce racial disproportionality of summer school invitations.

Hanover Research previously released two reports on the summer school program, including an overview of evaluation in August 2011 and analysis of an MMSD survey to parents, students, teacher, and administrators in October 2012. Program staff track other measures internally on a regular basis. These measures include student enrollment in specific programs and the potential use of AIMSweb to assess elementary student literacy achievement pre- and post-summer school.

Chapter 1, #4—Expanded Summer Learning Opportunities

Data below reflects the 2011-12 school year and the 2012 summer school session. Students in grades K-8 are invited to attend summer school based on a rubric of characteristics used to identify students who would benefit from additional academic instruction during the summer.

% Invited who Register (K-8)
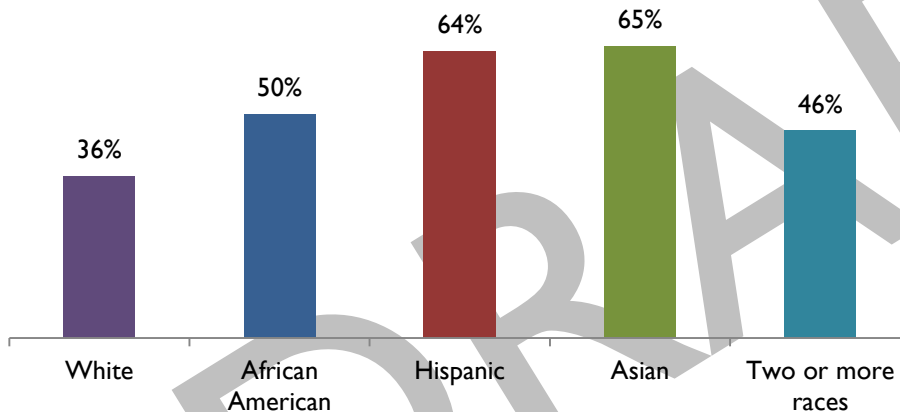
This graph shows the percentage of students in grades K-8 receiving summer school invitations who actually enroll.

Invited students of color enroll in summer school at much higher rates than invited white students.

% Attending who Complete (all grades)

This graph shows the percentage of students in all grades beginning summer school at any point who remain enrolled at the end of summer school.

Summer school completion rates are highest for Asian and Hispanic students and lowest for African-American and multiracial students.
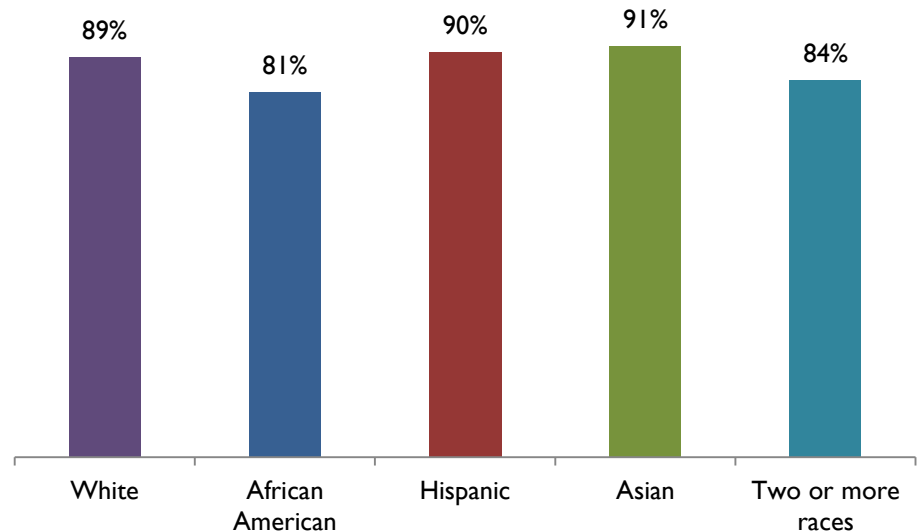
Chapter 1, #4—Expanded Summer Learning Opportunities (cont.)

Data below reflects the 2011-12 school year and the 2012 summer school session. Students in grades K-8 are invited to attend summer school based on a rubric of characteristics used to identify students who would benefit from additional academic instruction during the summer.

Invitation Disproportionality (K-8)

K-8 Student Demographics
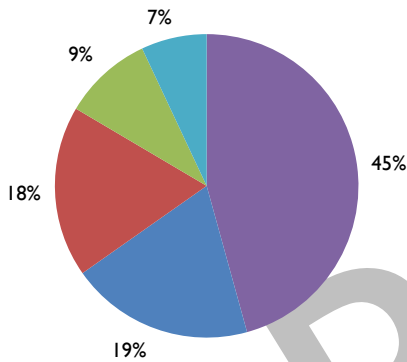
Students Invited to Summer School
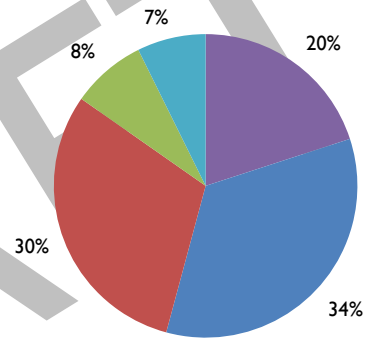
These graphs show the demographic composition of students invited to summer school compared to the demographic composition of grades K-8 overall.

African-American students make up only 19% of K-8 students but receive 34% of summer school invitations.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 1, #4—Expanded Summer Learning Opportunities

2012-13 Approved Budget

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Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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MADISON METROPOLITAN SCHOOL DISTRICT

Chapter 1, #5—Develop an Early Warning System

MMSD is developing an early warning system to identify students at risk based on academic and behavioral data. The high school early warning system was in place before the 2012-13 school year. Additional warning systems will be adapted from this model for middle school, elementary, and early learning. Warning systems will be in place for all grade levels before the end of the 2012-13 school year.

Other data enhancements will include a benchmark monitoring tool to compare student-by-student results on major assessments to district averages as well as content enhancements and reports to the data dashboard system.

Aligned to

District Priorities

#1 Attendance

#2 Behavior

#3 Growth

#4 Achievement

Primary Contact:

Andrew Statz

Action Steps

- Develop early warning systems for middle, elementary, and early learning in 2012-13

- Develop benchmark monitoring system for major assessments before 2013-14

- Continue to add and enhance content on the data dashboard system

- Conduct training and orientation sessions for SST and RtI members, as well as specific program staff and administrators, beginning during the 2012-13 school year.

Objectives

1. Identify all students (all grades) according to RtI model, with 80% as Low Risk, 15% as Medium Risk, and 5% as High Risk starting in 2012-13.

2. Decrease disproportionality among student subgroups identified as High Risk (all models)

■ Low Risk ■ Medium Risk ■ High Risk

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 1, #5—Early Warning System

Because the Early Warning System is new, historical data will not be available.

% Identified as High and Medium Risk

Data will be available for next year's report.

Disproportionality among High Risk

Data will be available for next year's report.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 1, #5—Early Warning System

2012-13 Approved Budget

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Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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MADISON METROPOLITAN SCHOOL DISTRICT

Chapter 2, #8—Prepare All for Life after High School

MMSD has identified the priority of preparing all students for life after high school by giving them meaningful opportunities for college and career-focused learning. MMSD will work with community partners such as Thrive and the Greater Madison Chamber of Commerce to identify the skills needed for graduates to succeed in the workforce and the K-12 experiences that can help facilitate the creation of those skills. Examples of these initiatives include work-based learning, curriculum alignment to the Career Cluster Model, and access to the Gallup Strengths Finder at high school. Students will also be encouraged to create individual learning plans and complete their Career Cruising Educational Plan.

Aligned to District Priorities
#4 Achievement

Primary Contact:

Miles Tokheim

Action Steps

- Hire 0.5 FTE for each high school to focus on the expansion of career exploration opportunities in 2012-13

- Plan career academies within MMSD high schools

- Train Career and Technical Education (CTE) staff and counselors on the use of Career Cruising software

- Facilitate communication and information to build and grow sustainable partnerships with local employers and to align education and workforce development efforts

- Continue funding of four high school Current Grant Coordinators to support this new initiative

Objectives

1. Increase preparation for postsecondary planning

	Annual Progress		Objective
	2012-13	*2013-14*	*2016-17*
Students with portfolio completed - 8th grade	171	342	1539
Students with portfolio completed - 12th grade	191	382	1718
Students with dual transcripted credit	410	431	498
Students with industry credentials	194	233	403

2. Increase number of students participating in work-based learning

	Annual Progress		Objective
	2012-13	*2013-14*	*2016-17*
African American	TBD	TBD	TBD
Hispanic	TBD	TBD	TBD
Asian	TBD	TBD	TBD
White	TBD	TBD	TBD
Two or more races	TBD	TBD	TBD
Total	71	78	104

3. Increase student involvement in CTE

|	Annual Progress		Objective
	2012-13	*2013-14*	*2016-17*
Students enrolled in one or more CTE course	3499	3499	3677
Students enrolled in 3 or more CTE courses	323	323	338
CTE Concentrator graduation rate	95%+	95%+	95%+

Program staff track other measures internally on a regular basis using Infinite Campus and Data Dashboard.

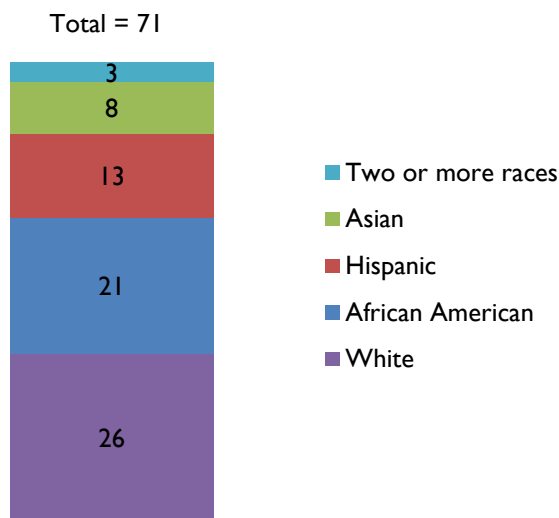## Chapter 2, #8—Prepare All for Life after High School

All data below pertains to the 2011-12 school year. Work-Based Learning includes Youth Apprenticeship, internships, job shadowing, and state-certified co-op programs.

Preparation for Postsecondary Planning
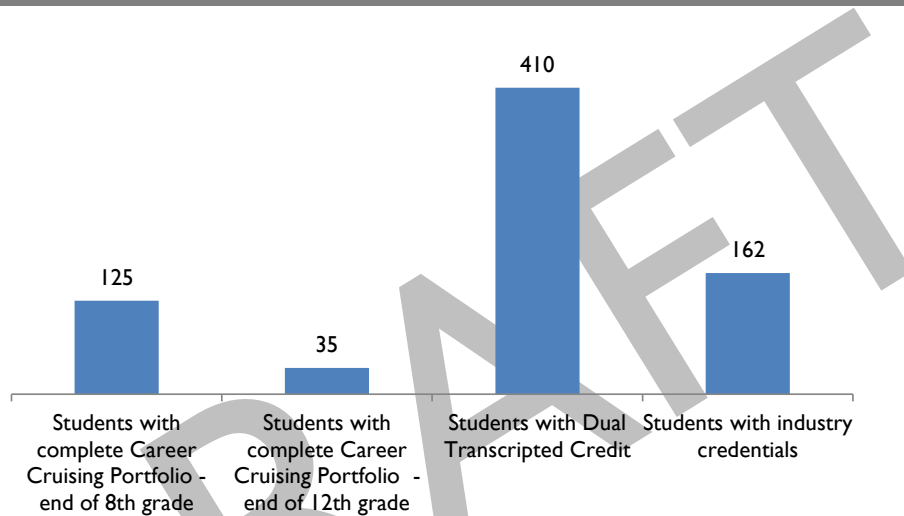
The graph above shows the number of students who participated in various postsecondary planning activities. Completion of the Career Cruising Portfolio is very low in both 8th and 12th grade.
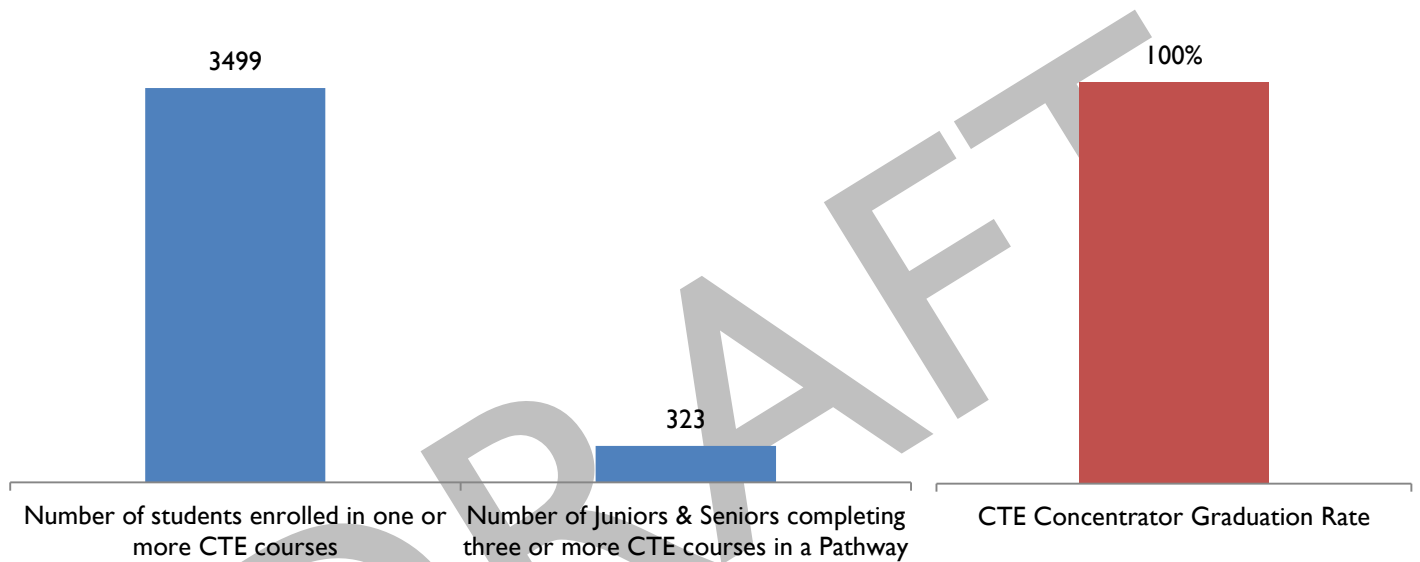
Work-Based Learning

The graph above shows the total number of students participating in Work-Based Learning programs, disaggregated by race. The percentage of white students participating in Work-Based Learning is low relative to the composition of the district overall.

Chapter 2, #8—Prepare All for Life after High School (cont.)

All data below pertains to the 2011-12 school year. Students taking three or more CTE courses in the same pathway are considered "CTE Concentrators."

Involvement in CTE

3499

323

100%

| Number of students enrolled in one or more CTE courses | Number of Juniors & Seniors completing three or more CTE courses in a Pathway | CTE Concentrator Graduation Rate |

Overall, 3499 students enrolled in one or more CTE courses and 323 juniors and seniors completed three or more CTE courses within a single Pathway, making them CTE Concentrators. Among these 323 CTE concentrators, the graduation rate was 100%.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 2, #8—Prepare All for Life after High School

2012-13 Approved Budget

DRAFT

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 2, #9—Implement ACT Test & Prep

Beginning with the 2012-13 school year, MMSD will administer the ACT to all high school juniors. Prior to 2012-13, the ACT was an optional test most commonly taken by students with college aspirations. In addition, MMSD will administer the entire EPAS suite, which includes EXPLORE 8, EXPLORE 9, PLAN 10, and ACT. Universal administration of the EPAS system will provide a longitudinal, systematic approach to educational and career planning, assessment, instructional support, and evaluation.

Aligned to

District Priorities

#3 Growth

#4 Achievement

Primary Contact:

Tim Peterson

Action Steps

- Implement middle school EXPLORE for all students in 2012-13

- Administer high school EXPLORE, PLAN, and ACT tests for all students in 2012-13

- Review results of initial full-scale implementation and share findings with community

- Determine need/capacity for ACT prep and engage community partners

Objectives

Because 2012-13 will be the first year for full-scale implementation of the EPAS tests, it is impossible to know a proper baseline from which to set long-term growth and achievement goals. As such, the district has decided to use 2012-13 as baseline data. Subsequent years' reports will contain objectives set based on this initial year of data.

For the 2012-13 school year, the district objective is 80% test participation. While 100% participation is ideal, MMSD has certain student groups who may choose to opt out of the test, such as those students with individualized education programs, those classified as English Language Learners at a DPI level of 1 or 2, and those parents who request to not have their child take the test. Student mobility may also impact the test-taking rate.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 2, #9—ACT

Percentages reflect the percent of students meeting ACT College Readiness benchmarks. These benchmarks, set by ACT, represent the score level at which students would be expected to receive a "B" in a corresponding course during their freshman year of college. For students taking the ACT multiple times during the school year, their highest subscore is used to determine whether they met benchmarks. Test scores and rates reflect students in grade 11 only who were enrolled on the third Friday in September.

Beginning with the 2012-13 school year, MMSD will administer the ACT to all high school juniors. Prior to 2012-13, the ACT was an optional test most commonly taken by students with college aspirations. Therefore, when all students are compelled to take the ACT, we expect the percentage of students meeting college readiness benchmarks to decrease considerably.

ACT Test-Taking Rate

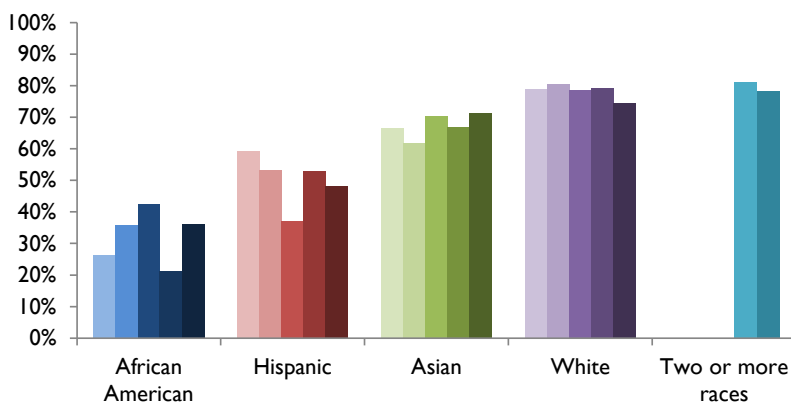|	African American	Hispanic	Asian	White	Two or more races
2011-12	16%	31%	53%	53%	37%
2010-11	12%	20%	37%	54%	33%
2009-10	12%	21%	40%	49%	
2008-09	17%	24%	59%	59%	
2007-08	19%	21%	52%	62%	

ACT test-taking rates have been relatively consistent since 2007-08. Overall, white students take the ACT at the highest rate, followed by Asian students. Test participation increased 11% from 2010-11 to 2011-12 for Hispanic students.
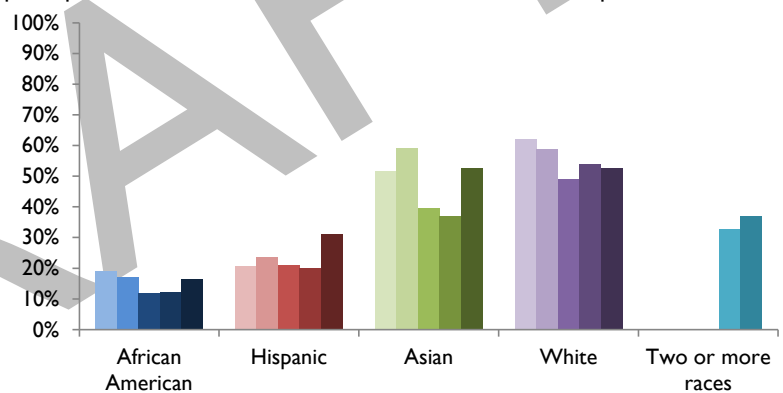
Shading indicates progression from 2007-08 (lightest) to 2011-12 (darkest).

ACT Reading

ACT Reading scores have remained relatively consistent since 2007-08. The decrease for African American students coincides with the introduction of the "Two or more races" ethnic category in MMSD.

Shading indicates progression from 2007-08 (lightest) to 2011-12 (darkest).

|	African American	Hispanic	Asian	White	Two or more races
2011-12	36%	48%	71%	74%	78%
2010-11	21%	53%	67%	79%	81%
2009-10	42%	37%	70%	79%	
2008-09	36%	53%	62%	80%	
2007-08	26%	59%	66%	79%	

Chapter 2, #9—ACT (cont.)

Percentages reflect the percent of students meeting ACT College Readiness benchmarks. These benchmarks, set by ACT, represent the score level at which students would be expected to receive a "B" in a corresponding course during their freshman year of college. For students taking the ACT multiple times during the school year, their highest subscore is used to determine whether they met benchmarks. Test scores and rates reflect students in grade 11 only who were enrolled on the third Friday in September.

Beginning with the 2012-13 school year, MMSD will administer the ACT to all high school juniors. Prior to 2012-13, the ACT was an optional test most commonly taken by students with college aspirations. Therefore, when all students are compelled to take the ACT, we expect the percentage of students meeting college readiness benchmarks to decrease considerably.

ACT English

	African American	Hispanic	Asian	White	Two or more races
2011-12	49%	64%	80%	88%	89%
2010-11	36%	65%	78%	89%	94%
2009-10	51%	60%	80%	90%	
2008-09	52%	80%	71%	91%	
2007-08	46%	64%	83%	89%	

ACT English scores have remained relatively consistent since 2007-08. The decrease for African American students coincides with the introduction of the "Two or more races" ethnic category in MMSD.

Shading indicates progression from 2007-08 (lightest) to 2011-12 (darkest).
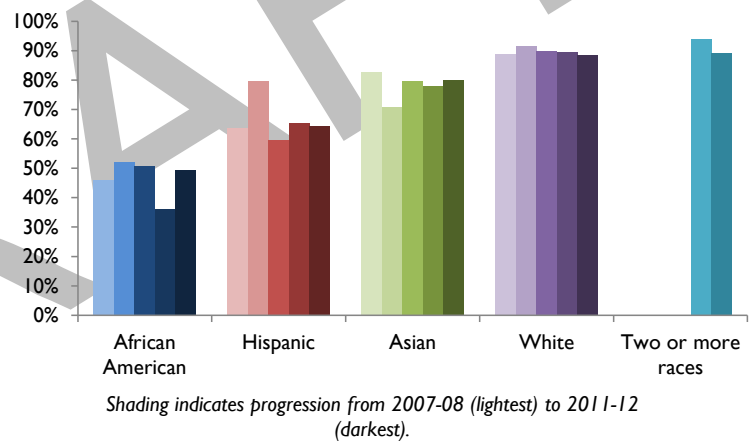
ACT Math

ACT Math scores have remained relatively consistent since 2007-08, with the exception of a noticeable improvement among Asian students. The decrease for African American students again coincides with the introduction of the "Two or more races" ethnic category in MMSD.

Shading indicates progression from 2007-08 (lightest) to 2011-12 (darkest).
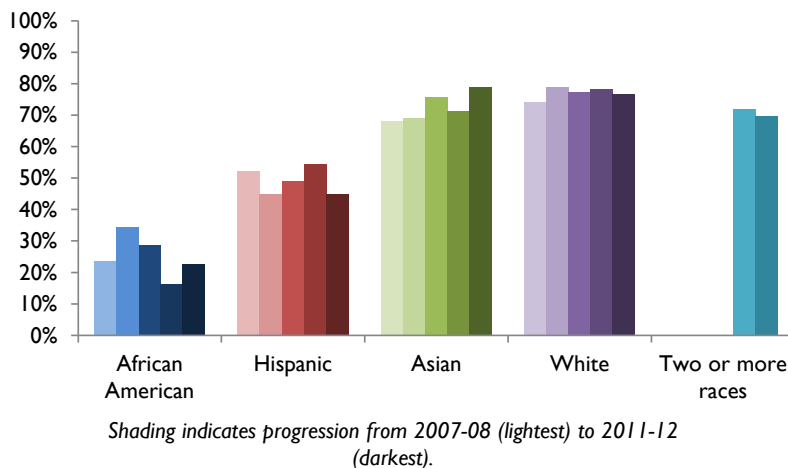
	African American	Hispanic	Asian	White	Two or more races
2011-12	23%	45%	79%	77%	70%
2010-11	16%	55%	71%	78%	72%
2009-10	29%	49%	76%	77%	
2008-09	34%	45%	69%	79%	
2007-08	24%	52%	68%	74%	

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.
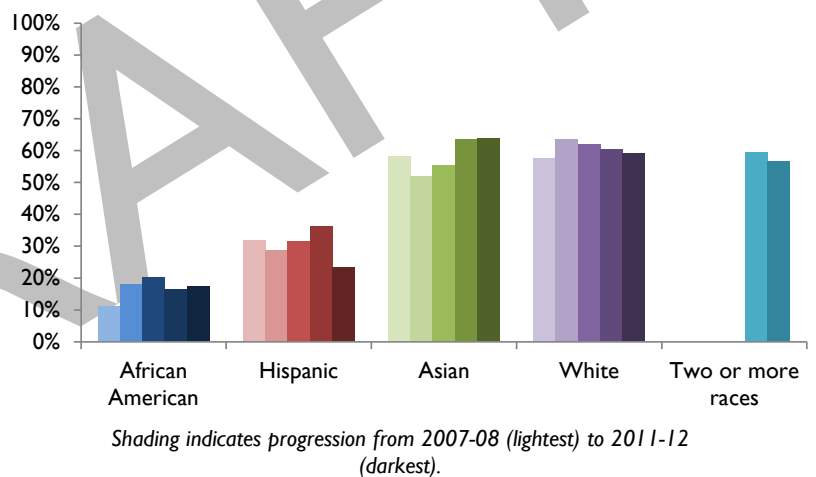
Chapter 2, #9—ACT (cont.)

Percentages reflect the percent of students meeting ACT College Readiness benchmarks. These benchmarks, set by ACT, represent the score level at which students would be expected to receive a "B" in a corresponding course during their freshman year of college. For students taking the ACT multiple times during the school year, their highest subscore is used to determine whether they met benchmarks. Test scores and rates reflect students in grade 11 only who were enrolled on the third Friday in September.

Beginning with the 2012-13 school year, MMSD will administer the ACT to all high school juniors. Prior to 2012-13, the ACT was an optional test most commonly taken by students with college aspirations. Therefore, when all students are compelled to take the ACT, we expect the percentage of students meeting college readiness benchmarks to decrease considerably.

ACT Science

	African American	Hispanic	Asian	White	Two or more races
2011-12	17%	23%	64%	59%	57%
2010-11	16%	36%	63%	60%	59%
2009-10	20%	32%	55%	62%	
2008-09	18%	29%	52%	64%	
2007-08	11%	32%	58%	57%	

ACT Science scores have remained relatively consistent or improved since 2007-08 for all groups except for Hispanic students.

Shading indicates progression from 2007-08 (lightest) to 2011-12 (darkest).

Chapter 2, #9—Implement ACT Test & Prep

2012-13 Approved Budget

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Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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MADISON METROPOLITAN SCHOOL DISTRICT

Chapter 2, #10—Expand AVID

AVID is a national program implemented in partnership with the Boys & Girls Club of Dane County that targets students in the academic middle who are first generation college students, from historically underrepresented groups, and/or have special circumstances that hinder their ability to succeed in postsecondary education. AVID/TOPS/College Club aims to help close the achievement gap by supporting these students to become college and career ready. The implementation of the AVID elective also encourages the use of AVID instructional strategies across the curriculum, exposing all MMSD students to strategies that promote critical thinking; increase reading, writing, and organizational skills; and foster collaboration.

Aligned to

District Priorities

#1 Attendance

#2 Behavior

#3 Growth

Primary Contact:

Julie Koenke

Action Steps

- Recruit, hire & train AVID elective teachers and coordinators in AVID implementation and tutorology content areas.

- Select AVID students for enrollment in the 2012-13 AVID elective courses. AVID students will meet the AVID national criteria: academic middle (2.0—3.5 GPA), first generation, historically underrepresented in postsecondary education.

- Establish AVID site teams at 11 middle schools and four high schools.

- Implement AVID elective courses in 11 of 12 middle schools (excluding Badger Rock) and continue implementation at the four comprehensive high schools.

- Recruit, hire, train & place AVID tutors in all AVID elective courses in order to implement AVID tutorology.

Objectives

1. Maintain an overall attendance rate of 94% or higher.	2. Have an average of one or fewer behavior referrals per year.

3. Increase in middle school AVID students reaching growth targets on MAP Reading and Math to meet an overall goal of 80% of students meeting MAP growth targets.

	Annual Progress		Objective
	2012-13	*2013-14*	*TBD*
MAP 7 Reading	TBD	TBD	80%
MAP 7 Math	TBD	TBD	80%

Because AVID middle school is new in 2012-13, that year's data will be used as the baseline to set annual progress and objectives.

4. Increase in students meeting College Readiness benchmarks on EPAS Reading and Math to meet an overall goal of 75% of students meeting EPAS benchmarks.

	Annual Progress		Objective
	2012-13	*2013-14*	*2020-21*
EXPLORE 9 Reading	41%	45%	75%
EXPLORE 9 Math	27%	33%	75%
PLAN 10 Reading	47%	50%	75%
PLAN 10 Math	31%	37%	75%
ACT 11 Reading	36%	41%	75%
ACT 11 Math	26%	33%	75%

Program staff track other measures internally, including attached outcomes (see next page) agreed upon by MMSD and the Boys & Girls Club of Dane County. These measures are tracked by both entities to ensure program effectiveness and growth is occurring. The AVID/TOPS partnership uses Infinite Campus, Data Dashboard, and an annual, external evaluation produced by WISCAPE at UW–Madison. The WISCAPE evaluation disaggregates findings by race/ethnicity and is presented annually to the Board.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

Chapter 2, #10—Expand AVID

For this report, students are identified as AVID students if they completed at least one semester of AVID in MMSD during the 2011-12 school year. This means that some students included in the numbers below may have completed only the first semester and exited the program while others joined the program for the second semester only. All data pertains to 2011-12, which will serve as the baseline for the program.

Attendance Rate

During 2011-12, all racial groups in AVID aside from multiracial students had attendance rates of around 94%.
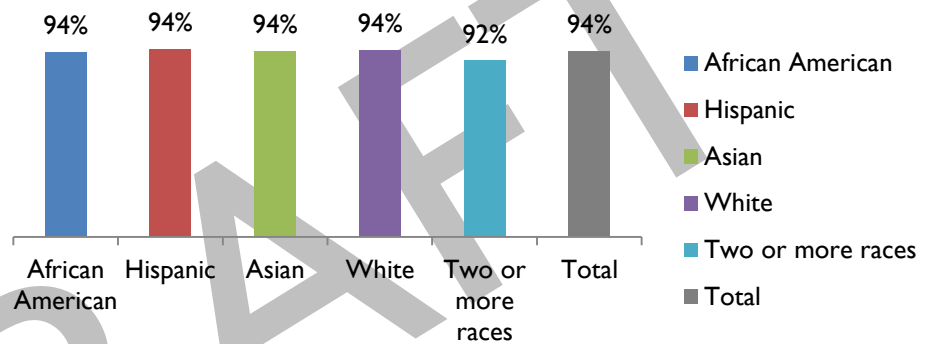
Behavior Points
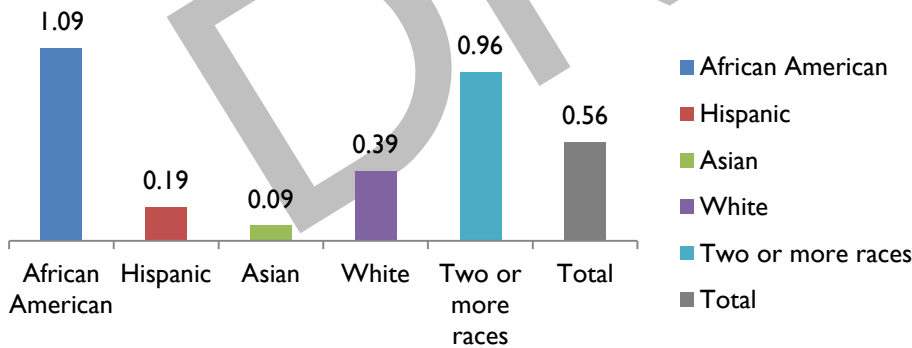
On average, AVID students had fewer than one behavior referral during the 2011-12 academic year. African-American AVID students had the highest number of referrals with an average of 1.09 per student.

MAP

Middle school AVID is new for the 2012-13 school year. AVID middle school student data will be available starting with next year's report.

Chapter 2, #10—Expand AVID (cont.)

This graph shows the percentage of students meeting college readiness benchmarks on the EPAS suite for the 2011-12 school year. EXPLORE 9 scores include only students in Grade 9, PLAN 10 scores include only students in Grade 10, and ACT scores include only students in Grade 11.

The AVID/TOPS program has set high goals for student achievement on the EPAS because of the aim of the program for participants. AVID/TOPS is designed to help students attend and succeed in college; to do so, these students need to be college-ready by the time they leave MMSD. EPAS scores are one way to measure whether the program is achieving this goal.

EPAS
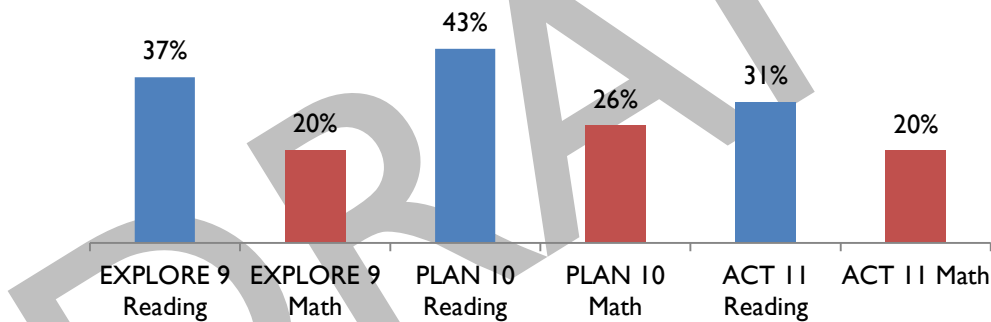
Overall, more AVID students met college readiness benchmarks in reading than in math on all tests in the EPAS suite. The percentage of students meeting benchmarks was highest for the PLAN 10 for both subjects.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Building Our Future

Budget

2012-13

Madison Metropolitan School District

Chapter 2, #10—Expand AVID

2012-13 Approved Budget

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AVID/TOPS Partnership Goals

Vision Statement
To close the achievement gap, low income and students of color will graduate from high school, enroll in college, and graduate from college at the same rate as white students.

Mission:
AVID/TOPS students will develop habits, academic skills, and personal attributes to successfully graduate from high school and enroll in and graduate from college.

Students Served:
Academic middle (2.0-3.5 GPA)
90% Historically underrepresented in post-secondary education (low income, students of color ,and first generation to earn college degree)
10-15% of high school population (800-1000 students), depending on demographics of school (schools with more students in the targeted demographic would have a higher percentage)

Goals
Students will be positively engaged within AVID/TOPS and school community
   Indicators
   On average 85% of students will be retained from year to year
   Students will maintain a 95% attendance rate
   All student groups (race, income) will have no more than 1 behavior point/year

Students will graduate high school on-time and be prepared to succeed in college
   Indicators
   GPA: Core GPA 25% higher than control group for low income and students of color.
   75% of students will have GPA of 3.0 or higher by the end of their junior year (using 2012-13 as benchmark each student demographic will improve 5% per year)
   100% of students will take the EPAS series of college-preparatory tests
   75% of students will meet EPAS benchmark scores (using 2012-13 as a benchmark each student demographic group will improve 5% per year).
   100% of students will be on track for on-time graduation
   80% of students will take and pass at least one honors/AP class during high school (starting with 40% in current year and improving 10% per year).
   25% of students will take and pass at least two honors/AP classes during high school (starting with 5% in current year and improving 5% per year)

Students will enroll, attend and graduate from a postsecondary institution
   Indicators
   100% of seniors will apply to at least three postsecondary institutions
   95% of seniors will enroll and attend a postsecondary institution
   Persistence in college will be a minimum of:

College Persistence	1st Yr	2nd Yr	3rd Yr	4th Yr	Degree within 6 years
Graduating Class 2013	95%	80%	70%	60%	50%
Graduating Class 2014	95%	82%	73%	64%	53%
Graduating Class 2015	95%	84%	76%	68%	60%
Each year thereafter	95%	Improve 1% until 70% degree attainment			

Chapter 2, Amendment—Dropout Recovery Partnership with Operation Fresh Start

Operation Fresh Start Pathways is a full-time program for students ages 18 and older who are in need of an alternative setting to demonstrate proficiency in the critical areas necessary to fulfill MMSD graduation requirements. A 50% MMSD teacher is placed at OFS to provide academic instruction and support in addition to vocational training and postsecondary planning opportunities. The MMSD teacher works in collaboration with OFS staff to support students to meet the proficiencies needed to attain an MMSD diploma.

Aligned to District Priorities
#1 Attendance
#4 Achievement

Primary Contact:

Nancy Yoder

Action Steps

- Train the new 0.5 FTE teacher through professional development with the Innovative and Alternative Education program staff focused on RtI and literacy.

- Share information with principals, administration, and student services staff to spread the word about the program, criteria for admission, and process of referral

- Provide quarterly status reports that include information about students' academic and behavioral progress

Objective

1. Increase in legacy graduation rate for participating students.

	Annual Progress		Objective
	2012-13	*2013-14*	*2016-17*
African American	65%	70%	**80%**
Hispanic	65%	70%	**80%**
Asian	65%	70%	**80%**
White	65%	70%	**80%**
Two or more races	65%	70%	**80%**
All Students	65%	70%	**80%**

Program staff track other measures internally on a regular basis.

Chapter 2, Amendment—Dropout Recovery

Legacy graduation rates include students continuing through age 21. These rates are consistently higher than four-year graduation rates because some students take longer than four years to finish high school.

Because the program includes so few students, any data disaggregated by race would compromise student privacy and violate state and federal regulations. Therefore, we present aggregate data only.

The Dropout Recovery Program is new for the 2012-13 school year, so no data is available. However, the Dropout Recovery Program builds on previous work with Operation Fresh Start (OFS). Graduation rates from the last three years of OFS will serve as baseline data and will be included in this report when available.

Legacy Graduation Rate

Data will be presented when available.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 2, Amendment—Dropout Recovery

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MADISON METROPOLITAN SCHOOL DISTRICT

Chapter 3, #11—Comprehensive Diversity Training for All Staff

MMSD will implement comprehensive diversity training for all staff and accountability around fidelity of implementation of practices. The district will collaborate with local and national partners to create the conceptual framework for the training and a training plan that are aligned with current theory and practice around teaching and leading for diversity, equity, and social justice.

Aligned to

District Priorities

#2 Behavior

#4 Achievement

Primary Contacts:

Susan Abplanalp and Kim Ott

Action Steps

- Build a network of trainers

- Hire 2.0 FTE Instructional Resource Teachers for Cultural Relevance to work as part of a team

- Schools and departments re-launch Equity Teams

- Coordinate 3-5 day training for participants in Leadership Cadre

- Required introductory Culturally and Linguistically Responsive (CLR) workshop for instructional staff

Objectives

Objectives and annual progress will be established once hiring is complete.

Program staff will track other measures internally on a regular basis using Infinite Campus and Data Dashboard. They may also use satisfaction surveys.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 3, #11—Comprehensive Diversity Training for All Staff

Progress indicators are currently being developed and refined. They may include measures related to professional development, surveys, equity reports, and Fidelity of Implementation walkthroughs.

TBD

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Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 3, #11—Comprehensive Diversity Training for All Staff

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Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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MADISON METROPOLITAN SCHOOL DISTRICT

Chapter 3, #12—Create CPR Model School

MMSD will develop a Cultural Practices that are Relevant (CPR) Model School. The model school's combination of culturally responsive instruction, high expectations for achievement, early and extended learning, character development, and strong community partnerships will comprise an incubator for important elements of district instructional improvement efforts as well as the creation of an integrated continuum of cradle-to-college and career services across the community. Through the model school, all MMSD staff will have the opportunity to see how these practices impact and motivate students to become academically and socially engaged learners. This will increase traction and momentum for replicating best practices across sites.

> **Aligned to**
>
> **District Priorities**
>
> **#1 Attendance**
>
> **#2 Behavior**
>
> **#4 Achievement**
>
> *Primary Contacts:*
>
> *Susan Abplanalp and Kim Ott*

Action Steps

In the 2012-13 planning year, MMSD will focus on:

- Coordinating meetings with the four CPR schools and Parent Liasions to collaborate on vision, non-negotiables, clarity of practices, and professional development

- Recommend an identified school as the model school

- Establishing PD needs, interest of teachers, and materials needed for success

- Establishing timelines and communicating to stakeholders

Objectives

Since 2012-13 is scheduled to be the planning year for the CPR Model School, objectives have not yet been established. Baseline data from 2011-12 will be used to set annual progress and objectives during the 2012-13 school year.

Program staff track other measures internally on a regular basis using Infinite Campus and Data Dashboard. In addition to the progress indicators, staff will also use the Gallup student and staff surveys to understand issues of culture and climate.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 3, #12—Create CPR Model School

Data below reflects the 2011-12 school year. WKCE proficiency levels are aligned to NAEP proficiency levels. Two schools remain under consideration for selection as a CPR Model School. Data for these two schools is presented in aggregate below.

WKCE Proficiency
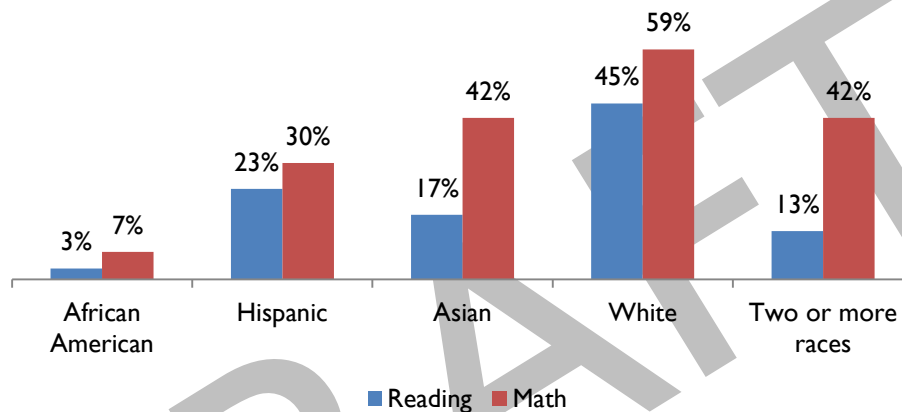
Math proficiency rates are higher than reading proficiency rates across all ethnic groups. White students have the highest proficiency rates by a large margin on both tests.
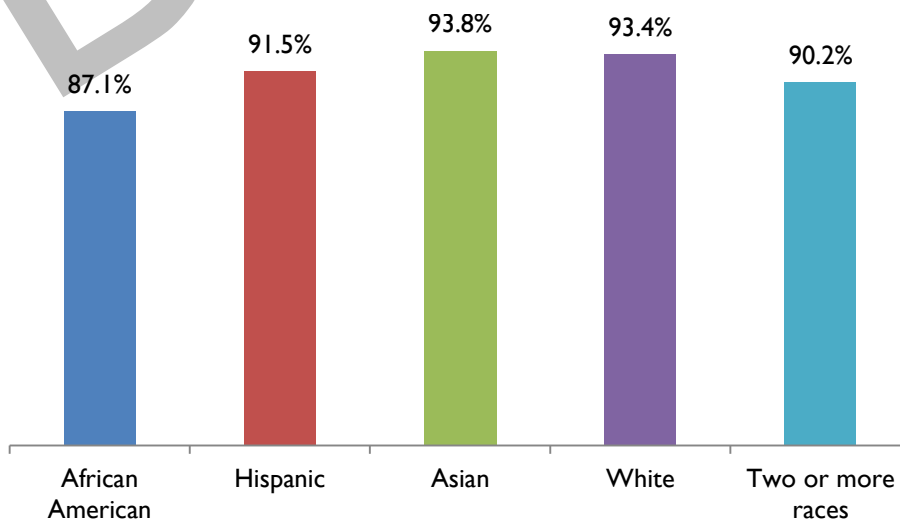
Attendance

African-American students have the lowest attendance at the two schools under consideration. The attendance gap between African-American and White students at these schools corresponds to about 11 school days each year.

Chapter 3, #12—Create CPR Model School (cont.)

Data below reflects the 2011-12 school year. Two schools remain under consideration for selection as a CPR Model School. Data for these two schools is presented in aggregate below.

Suspensions
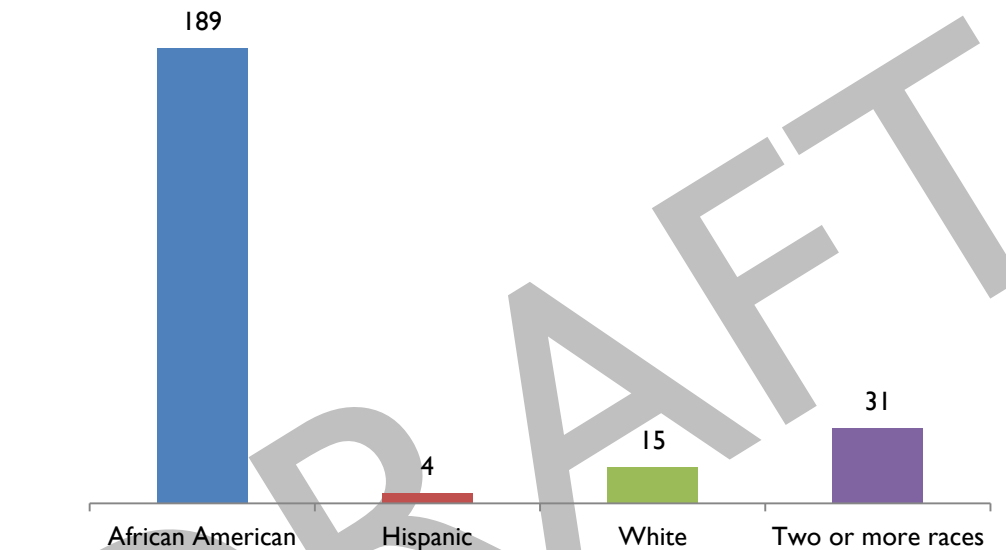
Suspensions at the two schools under consideration during the 2011-12 school year were much higher for African-American students than for any other ethnic group.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 3, #12—Create CPR Model School

2012-13 Approved Budget

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Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 3, #13—Integrate Cultural Relevance in Professional Development

One FTE professional development position and 0.5 FTE educational assistant position will be created to oversee the integration of cultural relevance training into other district professional development and will support research-based practices to develop expertise in cultural relevance work across systems.

Aligned to

District Priorities

#1 Attendance

#2 Behavior

#4 Achievement

Primary Contacts:

Susan Abplanalp and Kim Ott

Action Steps

- 2012-13— hire PD positions
- 2013-14—continue cycle of needs assessment, goal setting, and reflective implementation

Objectives

Objectives and annual progress will be established once hiring is complete.

Program staff track other measures internally on a regular basis using Infinite Campus and Data Dashboard. They may also use satisfaction surveys.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 3, #13—Integrate Cultural Relevance in Professional Development

Progress indicators are currently being developed and refined.

TBD

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Chapter 3, #13—Integrate Cultural Relevance in Professional Development

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Chapter 4, #14—Support Social, Emotional, & Behavioral Development of All

Behavior Education Assistants work both proactively and responsively with students who need support to increase positive behavior in school. The BEAs work with students to process behavior events with a focus on accepting responsibility for one's actions, repairing any harm done, and returning as quickly as possible to the learning environment.

Elementary schools with an average of 6-9 referrals per day in 2011-12 were allocated a full-time BEA. These include Mendota, Leopold, Falk, Schenk, and Hawthorne. Schools with 3-5 referrals per day in 2011-12 were allocated a half-time BEA. These include Gompers, Allis, Crestwood, Lakeview, Lindbergh, Lowell, Elvehjem, Muir, Olson, Orchard Ridge, Stephens, and Thoreau.

The availability of BEAs will increase the amount of time that principals spend in classrooms rather than dealing with low-level disciplinary issues. The use of BEAs will also increase the amount of time that psychologists and social workers have available to implement interventions for students with significant behavior and mental health needs.

Aligned to
District Priorities
#2 Behavior

Primary Contact:

Nancy Yoder

Action Steps

- Hire BEAs for targeted schools

- Principals receive quarterly updates from PBS External Coaches relative to the content of monthly PD sessions for BEAs and will have the opportunity to share PD needs that they see

- BEAs attend monthly PD sessions provided by central office PBS External Coaches

Objective

1. Reduce office discipline referrals by 30% at targeted schools by 2014-15.

	Annual Progress		Objective
	2012-13	*2013-14*	*2014-15*
African American	7366	6547	5729
Hispanic	1017	904	791
Asian	178	158	139
White	1737	1544	1351
Two or more races	1774	1577	1380
Total	12072	10730	9390

Program staff track other measures internally on a regular basis using Infinite Campus and Data Dashboard. A mid-year survey to all participating principals will also identify areas for improvement. Results are available upon request.

Chapter 4, #14—Behavior Education Assistants

Targeted schools are Allis, Crestwood, Elvehjem, Falk, Gompers, Hawthorne, Lake View, Leopold, Lindbergh, Lowell, Mendota, Muir, Olson, Orchard Ridge, Schenk, Stephens, and Thoreau. Data below reflects only these schools.

Office Discipline Referrals at Targeted Schools

	African American	Hispanic	Asian	White	Two or more races	Total
2011-12	7932	1091	224	1867	1892	13038
2010-11	7338	1171	162	1535	1536	11758

For this Progress Indicator, we present only two years of history. At the elementary school level, systematic tracking of behavior events was inconsistent prior to the 2010-11 academic year, so data from before 2010-11 is not comparable to current data.

Office discipline referrals increased at targeted schools from 2010-11 to 2011-12. However, it is uncertain whether this reflects an increase in negative behaviors at these schools or increased fidelity of discipline referral tracking.
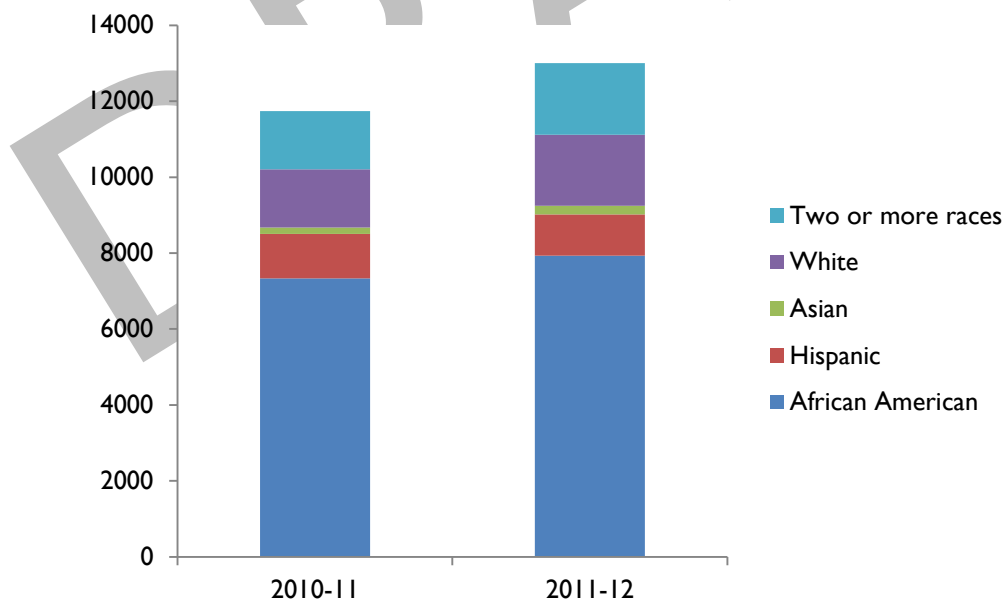
Chapter 4, #14—Behavior Education Assistants

2012-13 Approved Budget

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Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 4, #15—Increase Options for Restorative Practices

The use of Restorative Practices provides an alternative approach to addressing issues of student behavior rather than traditional strategies such as suspension and expulsion. The restorative approach focuses on accountability for one's actions and working with others to repair any harm caused by those actions. Students trained as Restorative Practices Circlekeepers lead Restorative Circles designed to understand the root causes of problems and create solutions that everyone can agree on. Circles are used for many purposes, including student discipline, conflict resolution, and the celebration of accomplishments.

Targeted schools are Blackhawk, East, La Follette, O'Keeffe, Sennett, Sherman, and Whitehorse. Blackhawk, La Follette, and Sennett have used Restorative Practices for two years.

Aligned to District Priorities

#1 Attendance

#2 Behavior

Primary Contact:
Nancy Yoder

Action Steps

- Work with school principals, student services staff, engagement coordinators, and PBS coaches to develop program plan for implementation at targeted schools during the second semester of the 2012-13 school year

- Contract with YWCA to provide Restorative Practices training for students and staff

- Revise Student Conduct and Discipline Plan and Code of Conduct to increase Restorative Practices options by March 2014

- Meet with principals quarterly to engage in problem solving about implementation plans

Objectives

1. Reduce the total number of suspensions at targeted schools by 30% by 2014-15

	Annual Progress		Objective
	2012-13	*2013-14*	*2014-15*
All Students	1558	1385	**1212**

2. Decrease racial disproportionality of suspensions for African American students by 18% by 2017-18

2011-12   2017-18
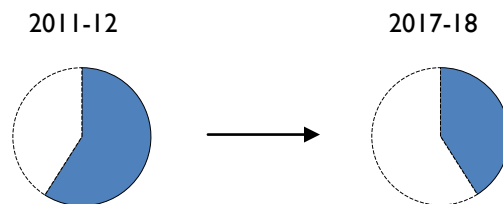
Chapter 4, #15—Increase Options for Restorative Practices

Data below pertains to the 2011-12 school year. Targeted schools are Blackhawk, East, La Follette, O'Keeffe, Sennett, Sherman, and Whitehorse. Suspensions presented below are only out of school suspensions. Demographics are based on student counts on the third Friday in September. MMSD began tracking the "Two or more races" racial category during the 2010-11 school year.

Suspensions at Targeted Schools

	African American	Hispanic	Asian	White	Two or more races	Total
2011-12	1013	172	18	331	189	1731
2010-11	1272	158	24	389	164	2010
2009-10	1240	134	22	424		1837
2008-09	1192	159	15	438		1817
2007-08	1460	259	38	571		2345

Overall, suspensions at targeted schools have declined since 2007-08. Schools assigned more than half of suspensions to African-American students and more than 80% to students of color.
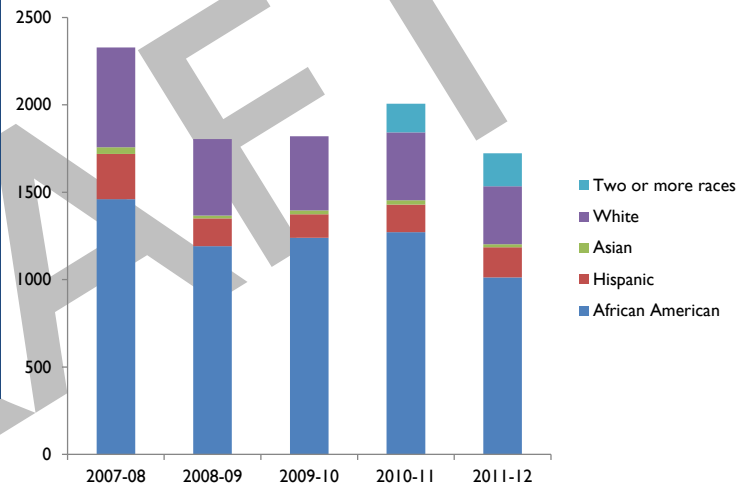
Demographic Disproportionality in Suspensions at Targeted Schools

Share of Suspensions at Targeted Schools
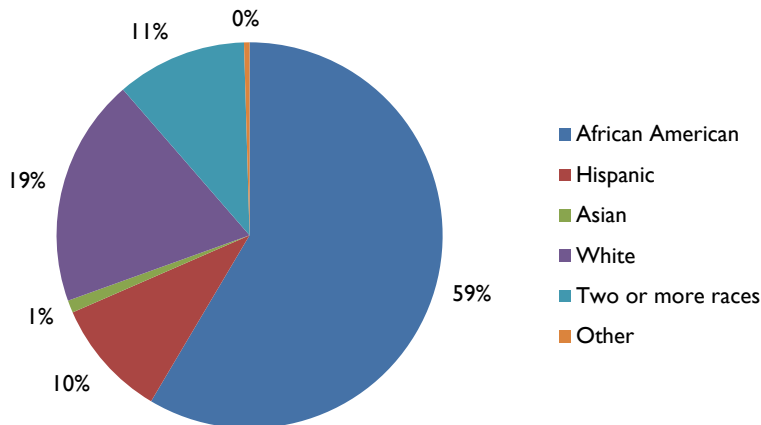
Targeted Schools Demographics (Goal)
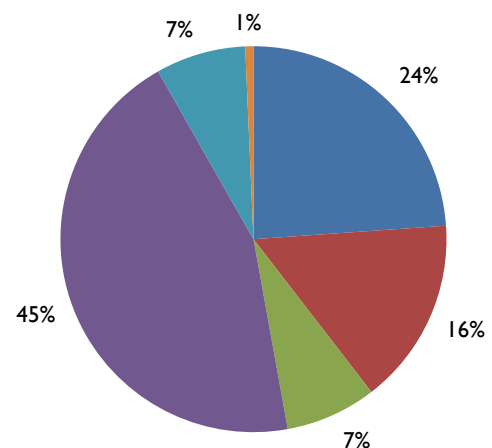
During the 2011-12 school year, approximately 45% of students at targeted schools were white, but white students received only 19% of suspensions. Approximately 24% of students were African American, but African American students received 59% of suspensions.

Madison Metropolitan School District

2012-13 Approved Budget

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Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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MADISON METROPOLITAN SCHOOL DISTRICT

Chapter 5, #16—Family Engagement Program

To improve family engagement, MMSD will provide parent liaisons and IRTs for Family Engagement, as well as develop community schools in all four attendance areas to focus on advocacy, communication, parent input, and topics of interest. MMSD also will develop a Parent University program to educate parents and school staff on racial issues including disproportionality of school failure, delinquency, and special education identification. Parent liaisons and IRTs will work collaboratively with Parent Task Forces to explore district-wide strategies to increase parent advocacy, family engagement, and student achievement. Resulting data and information will be used to help develop the district's Comprehensive Family Engagement Program.

The four community schools are Leopold, Falk, Glendale, and Mendota.

Aligned to
District Priorities
#1 Attendance
#2 Behavior
#4 Achievement

Primary Contacts:

Susan Abplanalp and Kim Ott

Action Steps

- Recruit, hire, and train parent liaisons for community schools

- Hire clerical and technical support staff and IRTs for Cultural Relevance

- Develop Parent University framework

- Develop Parent Task Forces

Objectives

The process to set objectives and annual progress measures is underway.

Program staff track other measures internally on a regular basis using Infinite Campus and Data Dashboard. Additional measures may include focus groups, surveys, and participation rates.

Chapter 5, #16—Family Engagement Program

Data below reflects the 2011-12 school year. WKCE proficiency levels are aligned to NAEP proficiency levels. Data reflects all four community schools (Leopold, Falk, Glendale, and Mendota) aggregated.

WKCE Proficiency
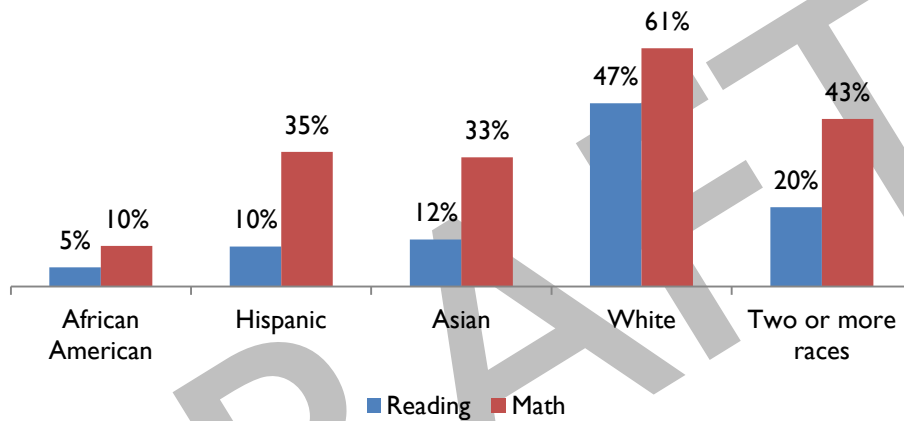
Math proficiency rates are higher than reading proficiency rates across all ethnic groups. White students have the highest proficiency rates by a large margin on both tests.
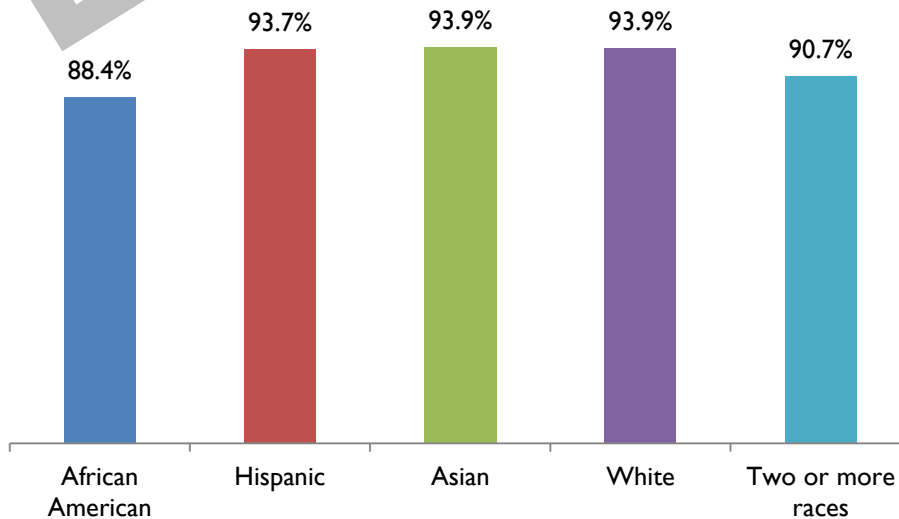
Attendance

African-American students have the lowest attendance at the four community schools. The attendance gap between African-American and White students at these schools corresponds to about 10 school days each year.

Chapter 5, #16—Family Engagement Program (cont.)

Data below reflects the 2011-12 school year. Data reflects all four community schools (Leopold, Falk, Glendale, and Mendota) aggregated.

Out of School Suspensions

Suspensions at the four community schools during the 2011-12 school year were much higher for African-American students than for any other ethnic group.
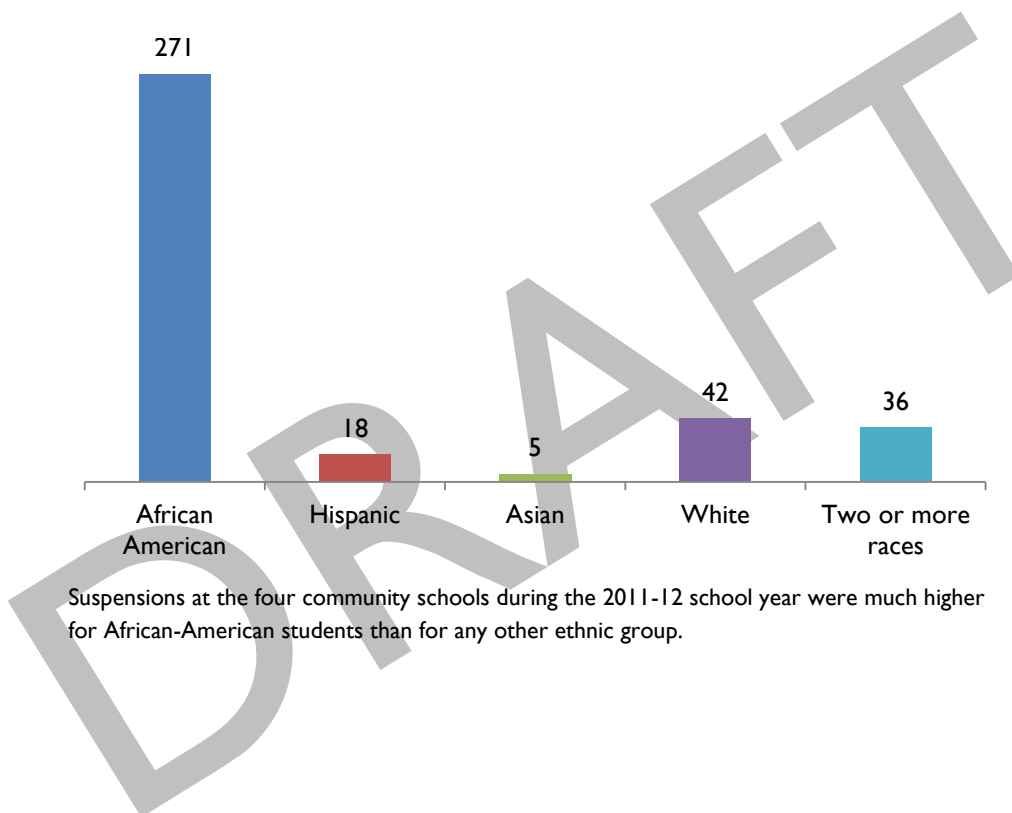
Chapter 5, #16—Family Engagement Program

2012-13 Approved Budget

DRAFT

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 6, #17—Recruit, Select, and Retain a Diverse Workforce

A workforce that more closely matches the racial, ethnic, and cultural diversity of the MMSD student population will bring important perspectives and insights to organizational decisions and to students' daily experiences. Students may realize academic and social gains when a more diverse workforce is developed.

Aligned to

District Priorities

#1 Attendance

#2 Behavior

#4 Achievement

Primary Contacts:

Bob Nadler

Action Steps

- Determine annual hiring goals

- Develop a recruiting plan and three "grow our own" programs

- Make changes to hiring and evaluation infrastructure

- Develop an annual hiring report

Objectives

The process to set objectives and annual progress measures is underway.

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Chapter 6, #17—Diverse Workforce

Progress indicators have yet to be determined.

TBD

DRAFT

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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Building Our Future

Budget

2012-13

MADISON METROPOLITAN SCHOOL DISTRICT

Chapter 6, #17—Recruit, Select, and Retain a Diverse Workforce

2012-13 Approved Budget

DRAFT

Prepared by Bo McCready and Elizabeth Vaade, MMSD Research & Program Evaluation Office, January 2013.

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	A	B	C
1			
2	**Chapter 1.**		
	#1 - Ensure all K-12 students are reading at grade level		
29		**2012-13**	
30	**Org. 422: Language Arts Reading Operation, Lisa Wachtel**	**Proposed FTE**	**Proposed BUDGET**
31	Salary & Benefits:		
32	Administrative		$0
33	Clerical		$0
34	Non Union Professional (coordinator)		$0
35	Permanent Teacher (salary position)	2.00	$149,854
36	BRS (salary position)		$0
37	Special Ed, Psych, Soc Worker, OT/PT (salary position)		$0
38	Teacher Hourly		$38,000
39	Extended Contract		$9,000
40	Sub Teacher Salary		$25,000
41	SEA		$0
42	EA		$0
43	Custodial		$0
44	Security		$0
45	Other (EA, SEA, LTE, etc.)		
46	Purchased Services/Support		$167,900
47	Supplies & Materials (Instructional/Audio Visual Media, etc.)		$460,000
48	Equipment:		
49	Technology (desktops, laptops, netbooks, printers, etc.)		
50	Other		
51			
52	**TOTAL:**	**2.00**	**$849,754**
	#5 - Develop an early warning system		
112		**2012-13**	
113	**Org. 983: Application Development, Andrew Statz**	**Proposed FTE**	**Proposed BUDGET**
114	Salary & Benefits:		
115	Administrative		$0
116	Clerical		$0
117	Non Union Professional (coordinator)		$0
118	Permanent Teacher (salary position)		$0
119	BRS (salary position)		$0
120	Special Ed, Psych, Soc Worker, OT/PT (salary position)		$0
121	Teacher Hourly		
122	Extended Contract		
123	Sub Teacher Salary		
124	SEA		$0
125	EA		$0
126	Custodial		$0
127	Security		$0
128	Other (EA, SEA, LTE, etc.)		
129	Purchased Services/Support		$250,000
130	Supplies & Materials (Instructional/Audio Visual Media, etc.)		
131	Equipment:		
132	Technology (desktops, laptops, netbooks, printers, etc.)		
133	Other		
134			
135	**TOTAL:**	**0.00**	**$250,000**

	A	B	C
192	**Chapter 2.**		
193	**#8 - Prepare All for Life After High School - Career Academies**	**2012-13**	
194	**Org. 482: Career and Tech Ed Operations, Lisa Wachtel with Miles Tokheim**	**Proposed FTE**	**Proposed BUDGET**
195	Salary & Benefits:		
196	Administrative		$0
197	Clerical		$0
198	Non Union Professional (coordinator)	0.00	$0
199	Permanent Teacher (salary position)	2.00	$149,854
200	BRS (salary position)		$0
201	Special Ed, Psych, Soc Worker, OT/PT (salary position)		$0
202	Teacher Hourly		
203	Extended Contract		$0
204	Sub Teacher Salary		$0
205	SEA		$0
206	EA		$0
207	Custodial		$0
208	Security		$0
209	Other (EA, SEA, LTE, etc.)		
210	Purchased Services/Support		
211	Supplies & Materials (Instructional/Audio Visual Media, etc.)		
212	Equipment:		$0
213	Technology (desktops, laptops, netbooks, printers, etc.)		$0
214	Other (renovations with 15% cost of electrical upgrades)		$0
215			
216	**TOTAL:**	**2.00**	**$149,854**
219	**#9 - Implement ACT college entrance test and ACT test preparation**	**2012-13**	
220	**Org. 407: Assessment/Testing Operations, Lisa Wachtel**	**Proposed FTE**	**Proposed BUDGET**
221	Salary & Benefits:		
222	Administrative		$0
223	Clerical		$0
224	Non Union Professional (coordinator)		$0
225	Permanent Teacher (salary position)		$0
226	BRS (salary position)		$0
227	Special Ed, Psych, Soc Worker, OT/PT (salary position)		$0
228	Teacher Hourly		
229	Extended Contract		
230	Sub Teacher Salary		
231	SEA		$0
232	EA		$0
233	Custodial		$0
234	Security		$0
235	Other (EA, SEA, LTE, etc.)		
236	Purchased Services/Support		
237	Supplies & Materials (Instructional/Audio Visual Media, etc.)		$94,815
238	Equipment:		
239	Technology (desktops, laptops, netbooks, printers, etc.)		
240	Other		
241			
242	**TOTAL:**	**0.00**	**$94,815**

	A	B	C
245	**#10 - Expand AVID (2012-13 and 2013-14)**	**2012-13**	
246	**Org. 212/222: Secondary Education, Joe Gothard with Julie Koenke**	Proposed FTE	Proposed BUDGET
247	Salary & Benefits:		
248	Administrative	0.00	$0
249	Clerical		$0
250	Non Union Professional (coordinator)		$0
251	Permanent Teacher (salary position)	9.50	$759,192
252	BRS (salary position)		$0
253	Special Ed, Psych, Soc Worker, OT/PT (salary position)		$0
254	Teacher Hourly		
255	Extended Contract		
256	Sub Teacher Salary		$77,800
257	SEA		$0
258	EA		$0
259	Custodial		$0
260	Security		$0
261	Other (EA, SEA, LTE, etc.)		$110,400
262	Purchased Services/Support		$316,150
263	Supplies & Materials (Instructional/Audio Visual Media, etc.)		$70,530
264	Equipment:		
265	Technology (desktops, laptops, netbooks, printers, etc.)		
266	Other		
267			
268	**TOTAL:**	**9.50**	**$1,334,072**
270	**** - New Initiative: Drop-Out Recovery (serving 17 - 21 year-olds)**	**2012-13**	
271	**Org. 854: Innovative Programming, Nancy Yoder**	Proposed FTE	Proposed BUDGET
272	Salary & Benefits:		
273	Administrative		$0
274	Clerical		$0
275	Non Union Professional (coordinator)		$0
276	Permanent Teacher (salary position)	0.00	$0
277	BRS (salary position)		$0
278	Special Ed, Psych, Soc Worker, OT/PT (salary position)		$0
279	Teacher Hourly		
280	Extended Contract		
281	Sub Teacher Salary		
282	SEA		$0
283	EA		$0
284	Custodial		$0
285	Security		$0
286	Other (EA, SEA, LTE, etc.)		
287	Purchased Services/Support		$180,000
288	Supplies & Materials (Instructional/Audio Visual Media, etc.)		$5,000
289	Equipment:		
290	Technology (desktops, laptops, netbooks, printers, etc.)		
291	Other		
292			
293	**TOTAL:**	**0.00**	**$185,000**

	A	B	C
295	**Chapter 3**		
296	**#11 - Implement comprehensive diversity training for all staff and Promising Practices Cohorts**	**2012-13**	
297	**Org. 493: Equity and Parent Involvement, Sue A and Kim Ott**	**Proposed FTE**	**Proposed BUDGET**
298	Salary & Benefits:		
299	Administrative		$0
300	Clerical		$0
301	Non Union Professional (coordinator)		$0
302	Permanent Teacher (salary position)	2.00	$149,854
303	BRS (salary position)		$0
304	Special Ed, Psych, Soc Worker, OT/PT (salary position)		$0
305	Teacher Hourly		
306	Extended Contract *(Staff summer hours)*		$90,000
307	Sub Teacher Salary		
308	SEA		$0
309	EA		$0
310	Custodial		$0
311	Security		$0
312	Other (EA, SEA, LTE, etc.)		
313	Purchased Services/Support		$30,000
314	Supplies & Materials (Instructional/Audio Visual Media, etc.)		
315	Equipment:		
316	Technology (desktops, laptops, netbooks, printers, etc.)		
317	Other		
318			
319	**TOTAL:**	**2.00**	**$269.854**
348	**#13 - Integrate Cultural Relevance into District-wide Professional Development**	**20012-13**	
349	**Org. 493: Equity and Parent Involvement, Susan A and Kim Ott**	**Proposed FTE**	**Proposed BUDGET**
350	Salary & Benefits:		
351	Administrative		$0
352	Clerical		$0
353	Non Union Professional (coordinator)		$0
354	Permanent Teacher (salary position)	1.00	$74,927
355	BRS (salary position)		$0
356	Special Ed, Psych, Soc Worker, OT/PT (salary position)		$0
357	Teacher Hourly		
358	Extended Contract		
359	Sub Teacher Salary		
360	SEA		$0
361	EA	0.50	$23,686
362	Custodial		$0
363	Security		$0
364	Other (EA, SEA, LTE, etc.)		
365	Purchased Services/Support		
366	Supplies & Materials (Instructional/Audio Visual Media, etc.)		
367	Equipment:		
368	Technology (desktops, laptops, netbooks, printers, etc.)		
369	Other		
370			
371	**TOTAL:**	**1.50**	**$98,613**

	A	B	C
374	**Chapter 4**		
375	**#14 - Support the social, emotional, and behavioral development of all students**	**2012-13**	
376	**Org. 802: Student Services Operations, Nancy Yoder**	Proposed FTE	Proposed BUDGET
377	Salary & Benefits:		
378	Administrative		$0
379	Clerical		$0
380	Non Union Professional (coordinator)		$0
381	Permanent Teacher (salary position)		$0
382	BRS (salary position)		$0
383	Special Ed, Psych, Soc Worker, OT/PT (salary position)		$0
384	Teacher Hourly		
385	Extended Contract		
386	Sub Teacher Salary		
387	SEA		$0
388	EA	11.00	$521,095
389	Custodial		$0
390	Security		$0
391	Other (EA, SEA, LTE, etc.)		
392	Purchased Services/Support		$0
393	Supplies & Materials (Instructional/Audio Visual Media, etc.)		$0
394	Equipment:		
395	Technology (desktops, laptops, netbooks, printers, etc.)		
396	Other		
397			
398	**TOTAL:**	**11.00**	**$521,095**
401	**#15 - New Initiative: Increase Options for Restorative Practices in MMSD Student Conduct and Discipline Plan**	**2012-13**	
402	**Org. 802: Student Services Operations, Nancy Yoder**	Proposed FTE	Proposed BUDGET
403	Salary & Benefits:		
404	Administrative		$0
405	Clerical		$0
406	Non Union Professional (coordinator)	1.60	$139,279
407	Permanent Teacher (salary position)		$0
408	BRS (salary position)		$0
409	Special Ed, Psych, Soc Worker, OT/PT (salary position)		$0
410	Teacher Hourly		
411	Extended Contract		
412	Sub Teacher Salary		$22,141
413	SEA		$0
414	EA		$0
415	Custodial		$0
416	Security		$0
417	Other (EA, SEA, LTE, etc.)		
418	Purchased Services/Support		
419	Supplies & Materials (Instructional/Audio Visual Media, etc.)		$3,000
420	Equipment:		
421	Technology (desktops, laptops, netbooks, printers, etc.)		
422	Other		
423			
424	**TOTAL:**	**1.60**	**$164,420**

	A	B	C
426			
427	**Chapter 5**		
428	**#16 - Implement a comprehensive family engagement program and provide parent liaisons (shape in Parent Empowerment - with Social Workers)**		**2012-13**
429	**Org. 493: Equity and Parent Involvement, Sue A and Kim Ott**	**Proposed FTE**	**Proposed BUDGET**
430	Salary & Benefits:		
431	Administrative		$0
432	Clerical	0.75	$52,868
433	Non Union Professional (coordinator)		$0
434	Permanent Teacher (salary position)	2.00	$149,854
435	BRS (salary position)	1.00	$64,287
436	Special Ed, Psych, Soc Worker, OT/PT (salary position)	0.50	$41,523
437	Teacher Hourly		
438	Extended Contract		$40,000
439	Sub Teacher Salary		
440	SEA		$0
441	Parent Liaison	4.00	$218,376
442	Custodial		$0
443	Security		$0
444	Other (EA, SEA, LTE, etc.)		
445	Purchased Services/Support		
446	Supplies & Materials (Instructional/Audio Visual Media, etc.)		$81,000
447	Equipment:		
448	Technology (desktops, laptops, netbooks, printers, etc.)		
449	Other		$0
450			
451	**TOTAL:**	**8.25**	**$647,908**
454			
455	**Chapter 6**		
456	**#17 - Recruiting, Selecting, and Retaining a Diverse Workforce and "Grow Our Own Staff" Programs**		**2012-13**
457	**Org. 621: Employment Operations, Bob Nadler**	**Proposed FTE**	**Proposed BUDGET**
458	Salary & Benefits:		
459	Administrative		$0
460	Clerical		$0
461	Non Union Professional (coordinator)	1.00	$87,050
462	Permanent Teacher (salary position)		$0
463	BRS (salary position)		$0
464	Special Ed, Psych, Soc Worker, OT/PT (salary position)		$0
465	Teacher Hourly		
466	Extended Contract		
467	Sub Teacher Salary		
468	SEA		$0
469	EA		$0
470	Custodial		$0
471	Security		$0
472	Other (EA, SEA, LTE, etc.)		
473	Purchased Services/Support		$45,000
474	Supplies & Materials (Instructional/Audio Visual Media, etc.)		
475	Equipment:		
476	Technology (desktops, laptops, netbooks, printers, etc.)		$5,000
477	Other		
478			
479	**TOTAL:**	**1.00**	**$137,050**

| A	B	C
	2012-13	
	Proposed FTE	Proposed BUDGET
TOTAL Achievement Plan	**38.85**	**$ 4,702,435**

Chapter 1, #1: Options for Literacy Goals

Approaches to Goal Setting:
There are two potential approaches currently under discussion regarding our goal setting for literacy.

Option 1: Five-year Convergence Model
The first approach is to set a convergence model where all subgroups will reach the same target in five years, regardless of starting point (see Option 1).

Option 1: Five-year Convergence Model
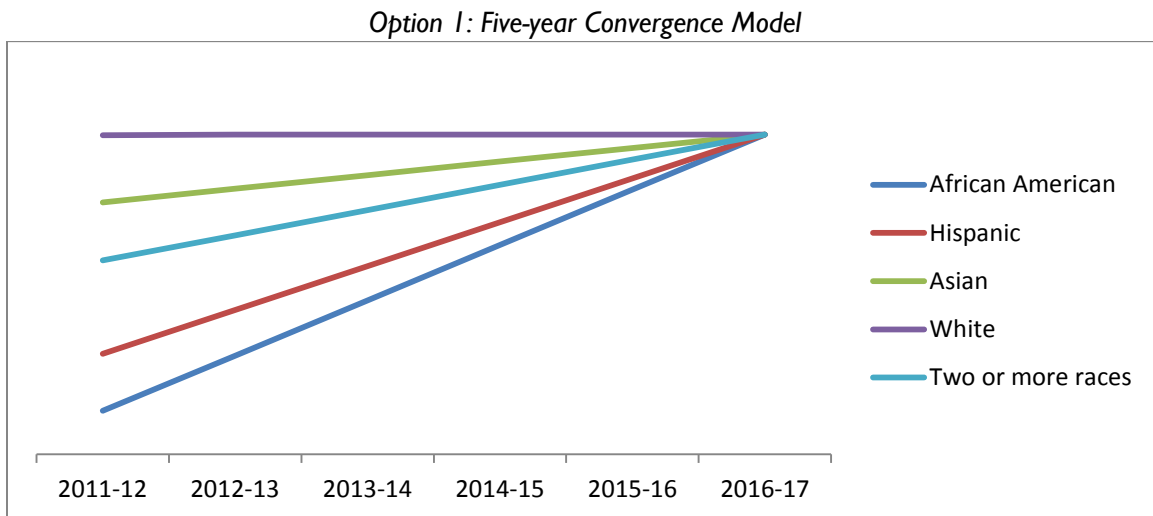
Strengths:
- Clear and consistent goal with short timeframe
- Similar expectations for all students
- Takes into account students' prior levels of achievement by varying average growth per year

Weaknesses:
- Average growth per year drastically different for each group
- In some cases, average growth per year very ambitious
- Short timeframe makes the goal more difficult to attain

Option 2: Eight-year Convergence Model with Varying Years

The second approach is to set a target proficiency level for all subgroups to meet, but vary the years it will take for each group to get there, depending on the differing starting points (see Option 2).

Option 2: Goal Convergence with Varying Years
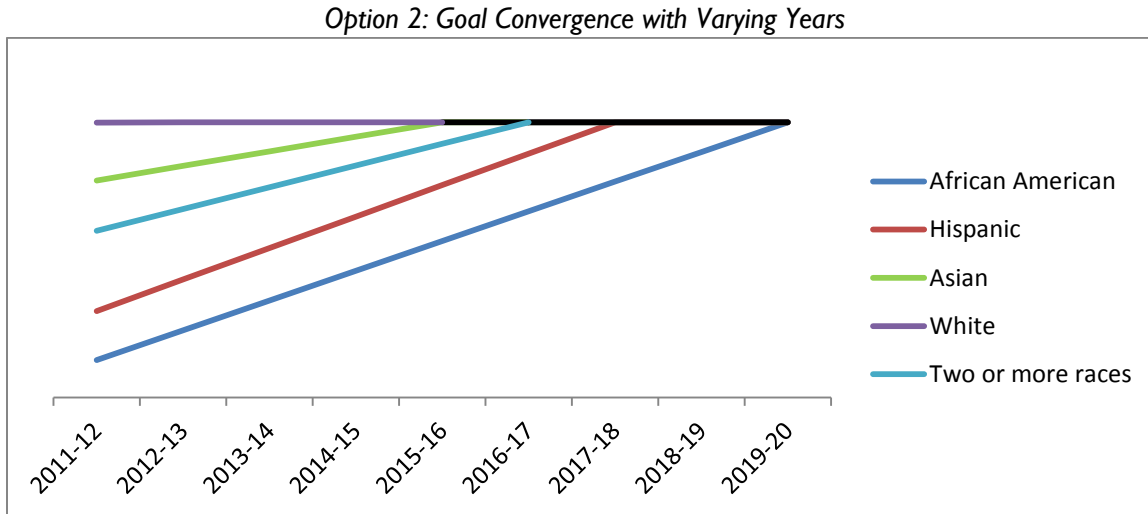
Strengths:
- Consistent goal for all groups
- Varying timeframes account for differences in initial achievement
- Longer window makes achieving the goal more likely

Weaknesses:
- Different expectations for subgroups
- Less intuitive for stakeholders
- Delays closing gap

While these approaches differ, both are ways to show continued progress towards closing achievement gaps.

Recommendations:
Goal Options
We recommend Option 2 for setting literacy goals. While the year-to-year progress measures will differ between subgroups, the average growth rate will be more comparable and attainable. This option also does a better job of taking into account the differing baselines for each subgroup.

Target Proficiency
For Chapter 1, #1: Literacy, we recommend setting the target proficiency at 50%. While this goal may seem low, it is actually a rather high bar for achievement under the new NAEP-aligned cutoffs. According to discussions with DPI, 50% proficiency for all students would put MMSD in the top 10% of districts statewide for WKCE reading. Further, 50% proficiency is the goal used in the DPI School Accountability Report Card's Annual Measurable Objectives.

The tables on the following two pages show the objectives and annual progress measures for WKCE 3 Reading and WKCE 8 Reading under the two options listed above. All tables use 50% proficiency as the objective.

Sample Objectives: WKCE 3 Reading

Approach 1: 5-Year Window with Convergence at 50%*

	Baseline	Targets					Avg Growth
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
African American	6.8%	15.4%	24.1%	32.7%	41.4%	50.0%	8.6%
Hispanic	15.7%	22.6%	29.4%	36.3%	43.1%	50.0%	6.9%
Asian	39.4%	41.5%	43.6%	45.8%	47.9%	50.0%	2.1%
White	49.9%	50.0%	Met	Met	Met	50.0%	0.1%
Two or more races	30.3%	34.2%	38.2%	42.1%	46.1%	50.0%	3.9%

*Proficiency rates reflect the new NAEP-aligned cutoffs.

Approach 2: 8-Year Window with Varying Time to Reach 50%*

	Baseline	Targets								Avg Growth
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
African American	6.8%	12.2%	17.6%	23.0%	28.4%	33.8%	39.2%	44.6%	50.0%	5.4%
Hispanic	15.7%	21.4%	27.1%	32.9%	38.6%	44.3%	50.0%	Met	Met	5.7%
Asian	39.4%	42.1%	44.7%	47.4%	50.0%	Met	Met	Met	Met	2.7%
White	49.9%	50.0%	Met	Met	Met	Met	Met	Met	Met	0.1%
Two or more races	30.3%	34.2%	38.2%	42.1%	46.1%	50.0%	Met	Met	Met	3.9%

*Proficiency rates reflect the new NAEP-aligned cutoffs.

Once goals are achieved, we expect groups to continue to grow at least 1% per year. However, we do not model this because the groups would not converge over time.

Sample Objectives: WKCE 8 Reading

Approach 1: 5-Year Window with Convergence at 50%*

	Baseline	Targets					Avg Growth
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
African American	11.8%	19.4%	27.1%	34.7%	42.4%	50.0%	7.6%
Hispanic	15.9%	22.7%	29.5%	36.4%	43.2%	50.0%	6.8%
Asian	31.3%	35.0%	38.8%	42.5%	46.3%	50.0%	3.7%
White	53.0%	Met	Met	Met	Met	50.0%	N/A
Two or more races	26.5%	31.2%	35.9%	40.6%	45.3%	50.0%	4.7%

*Proficiency rates reflect the new NAEP-aligned cutoffs.

Approach 2: 8-Year Window with Varying Time to Reach 50%*

	Baseline	Targets								Avg Growth
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
African American	11.8%	16.6%	21.4%	26.1%	30.9%	35.7%	40.5%	45.2%	50.0%	4.8%
Hispanic	15.9%	20.8%	25.6%	30.5%	35.4%	40.3%	45.1%	50.0%	Met	4.9%
Asian	31.3%	36.0%	40.7%	45.3%	50.0%	Met	Met	Met	Met	4.7%
White	53.0%	Met	Met	Met	Met	Met	Met	Met	Met	N/A
Two or more races	26.5%	31.2%	35.9%	40.6%	45.3%	50.0%	Met	Met	Met	4.7%

*Proficiency rates reflect the new NAEP-aligned cutoffs.

Once goals are achieved, we expect groups to continue to grow at least 1% per year. However, we do not model this because the groups would not converge over time.