

The “Baker’s Dozen”  
Thirteen Management Tasks Supported by the EMIS

1. Planning and Scheduling

Task

Plan and schedule each student’s academic course of study.

Background

Relevant data—

Context (What are the standards for determining a student’s academic standing?)

- Individual Learning Plan.
- Special Education classification.
- Ninth grade cohort graduation requirements.

Direct (What has the student done to satisfy the district’s formal requirements for graduating high school with a regular diploma?)

- High stakes assessment results.
- Schools attended, schedules, teachers, and grades.
- Credits earned toward graduation.
- Attendance record.
- Discipline record.

Proxy (What other evidence of student achievement, proficiency, and engagement is available that might be helpful in planning and scheduling a student’s academic course of study?)

- Formative assessment results.
- TCAP exam results.
- Plan, Explore, and ACT scores.
- TVAAS data.
- Honors, Advance Placement, and dual credit courses completed.
- Advance Placement exam scores.

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- Reading, writing, and math proficiency levels.
- Limited English Proficiency classification.
- Participation in extracurricular activities.

#### EMIS Project Objectives

Provide principals, counselors, and teachers enough pertinent student information in one easily accessible location to help them make efficient use of their time in planning and scheduling each student’s academic course of study.

Determine a method for ranking the scheduling needs of students to enable educators to begin with the highest priority students during the annual scheduling cycle.

Create a comprehensive electronic student record that moves from school to school with the student and lends continuity and consistency to counseling activities.

Develop student profile reporting for relaying information about students who are rising from elementary to middle or middle to high school to their future schools before the current school year ends.

#### Questions and Concerns

What are the scheduling priorities at each school?

For what time spans should individual student data be made available to elementary, middle, and high school educators?

#### Reference

Strategic Goal I, Objective II.

All students learn at different rates and in different ways. Therefore, the Knox County Schools must enhance its use of data and research-based methods for delivering individualized instruction to each student. This does not necessarily mean more work for teachers and principals. Instead, it means working smarter using technology and collaboration to more effectively educate children.

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2. Mapping Academic Progress

Task

Plot each student’s progress along the path to high school graduation and post-secondary life.

Background

To map a student’s progress requires the use of data from multiple sources, including—

Context (What are the standards for measuring a student’s academic progress?)

- Individual Learning Plan.
- Ninth grade cohort graduation requirements.
- University of Tennessee admission requirements.
- Tennessee Board of Regents admission requirements.
- Career and Technical Education certification requirements.
- ACT College Readiness Standards.
- Workforce readiness standards.

Direct (What has the student accomplished within the context of the standards for measuring student academic progress?)

- Courses passed and courses failed.
- Grade point average.
- Current schedule and current grades.
- Credits earned toward graduation.
- Additional credits needed to graduate.
- Remaining credit earning capacity.
- Explore, Plan, and ACT scores.
- End of course exam results.
- Gateway exam results.

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- Honors, Advance Placement, and dual credit courses completed.
- Advance Placement course exam scores.
- Nationally recognized industry certificates earned.
- Attendance record.
- Discipline record.

Proxy (What other evidence of student achievement, proficiency, and readiness is available to help gauge a student’s academic progress?)

- TCAP exam results.
- Reading, writing, and math proficiency levels.
- TVAAS predictors.
- Participation in Governor’s School.
- Participation in an All State musical organization.
- National Merit semi-finalist or finalist.

### EMIS Project Objectives

Design, develop, and implement a system for extracting, copying, and storing in a data warehouse direct and proxy data that are collected by the school district throughout a student’s academic career.

Design and develop reports and queries that use the warehoused data to map a student’s progress within a clearly defined contextual framework.

### Questions and Concerns

No prescriptive menu of common, district-wide formative assessments exists, which leaves gaps and creates inconsistencies in assessing and reporting student progress over the learning continuum.

### Reference

The Board of Education’s 100 / 90 / 90 / 90 goals.

Knox County high school graduation requirements.

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#### Strategic Plan “Performance Targets.”

### 3. Reporting Academic Progress

#### Task

Report where each student actually stands, versus where he or she should stand, on the path to high school graduation and post-secondary life.

#### Background

An adequate description of student academic standing comprises more than just a periodic report of course grades and attendance.

Relevant data—

Context (What are the standards for measuring a student’s academic progress?)

- Individual Learning Plan.
- Ninth grade cohort graduation requirements.
- University of Tennessee admission requirements.
- Tennessee Board of Regents admission requirements.
- Career and Technical Education certification requirements.
- ACT College Readiness Standards.
- Workforce readiness standards.

Direct (What has the student accomplished within the context of the standards for measuring student academic progress?)

- Courses passed and courses failed.
- Grade point average.
- Current schedule and current grades.
- Credits earned toward graduation.
- Additional credits needed to graduate.
- Remaining credit earning capacity.

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- Explore, Plan, and ACT scores.
- End of course exam results.
- Gateway exam results.
- Honors, Advance Placement, and dual credit courses completed.
- Advance Placement course exam scores.
- Nationally recognized industry certificates earned.
- Attendance record.
- Discipline record.

Proxy (What other evidence of student academic achievement, proficiency, and readiness is available to help gauge a student’s academic progress?)

- TCAP exam results.
- Reading, writing, and math proficiency levels.
- TVAAS predictors.
- Participation in Governor’s School.
- Participation in an All State musical organization.
- National Merit semi-finalist or finalist.

### EMIS Project Objectives

Design and develop reporting routines that show where each student actually stands, versus where the student should stand, in terms of graduating high school, on time, with a regular diploma.

Design and develop reporting routines that show the student’s progress in meeting the objectives of his or her Individual Learning Plan and the standards for college and workforce readiness.

### Questions and Concerns

How frequently should progress be reported?

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What media or channel should be use?

What specifically should be reported at the elementary, middle, and high school levels?

At what age will the student begin to understand the concept of academic progress?

How can this information be made understandable and meaningful to parents?

From a practical viewpoint, when can student goals be established or defined? At what stage in a student’s academic career?

How can the reporting be tailored to meet the needs of each individual student?

References

Strategic Plan Goal I, Objective II

Success Reports will be customized communication tools that address unique elementary, middle, and high school requirements, especially with respect to a student’s progress toward the various transition points.

4. Monitoring for Intervention

Task

Monitor the performance of all students to identify those who will probably drop out of school or fail to graduate on time if the district does not intervene.

Background

A pattern of deteriorating academic performance may be more relevant than socioeconomic factors in predicting whether or not a student will drop-out.

“Non-classroom” demographic factors magnify trends in academic performance.

A sudden deterioration in a student’s academic performance might, in some cases, be the result of the student experiencing a life altering event.

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“Down to the wire seniors” are fourth year high school students who find themselves with barely enough time to earn the course credits they need to graduate with their ninth-grade cohort.

Relevant data—

Context (What are the district’s formal requirements for high school graduation?)

- Individual Learning Plan.
- Ninth grade cohort graduation requirements.

Academic Performance and Achievement (When do unsatisfactory performance or low proficiency become precursors to an unfavorable outcome?)

- Reading, writing, and math proficiency levels.
- High stakes and formative assessment results.
- Attendance record.
- Discipline record.
- Courses passed and courses failed.
- Current schedule and current grades.
- Credits earned toward graduation.
- Additional credits needed to graduate.
- Remaining credit earning capacity.

Student Demographics (What demographic attributes characterize students who tend to be at risk?)

- Sex.
- Race.
- Socio-Economic Status.
- Age.
- English proficiency.
- Mobility.

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- Parents’ level of education.
- Employment during the school year.
- Economic necessity of employment.
- Hours working each week during the school year.

Sentinel Events (What events in a student’s life signal the need for an immediate response by the district?)

- Pregnancy.
- Arrest.
- Incarceration.
- Death in the family or of a caregiver.
- Serious injury or illness or diagnosis of a chronic disorder.

“Down to the Wire” Seniors (What indicators should be monitored to ensure that “down to the wire” seniors graduate on time?)

- Credits earned toward graduation.
- Additional credits needed to graduate.
- Remaining credit earning capacity.
- Current schedule and current grades.

### EMIS Project Objectives

Provide reporting routines or queries to detect those students who–

- Show signs of deteriorating academic performance,
- Are on the path to dropping out, or
- Have “used up” their graduation credit earning capacity at an unacceptable rate.

Incorporate a “triage” type priority order for intervening with these students.

Devise a scheme for weighing the various demographic attributes, sentinel events, and academic risk factors and incorporating the weighting into either a

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risk index or score for each student.

#### Questions and Concerns

How to detect and intervene with all Down to the Wire Seniors so that no student finds himself or herself in his or her senior year lacking sufficient class time to earn enough credits to graduate with his or her ninth grade cohort?

#### References

##### Strategic Goal I, Objective II

The Knox County Schools will ensure appropriate interventions and academic supports are available to facilitate the scholastic success of each student. Teachers and other school personnel will use student data and careful progress monitoring to determine which students require intervention in order to cultivate their academic achievement.

### 5. Making Transitions Seamless

#### Task

Shepherd students from one school level to the next and help them acclimate to the new learning environment.

#### Background

On his or her K-12 journey, a student passes through several transit points, where he or she experiences dramatic and immediate changes in the focus of instruction, the instructional setting, the design of the school day, and the closeness of his or her relationship with adult educators—

- From kindergarten through third grade, the student learns to read. From the fourth on, he reads to learn.
- In the sixth grade, the student moves from elementary to middle school.
- In the ninth grade, the student moves from middle to high school.

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- And following graduation, the student enters a completely different post-secondary learning environment, whether in the workplace or another formal education setting.

#### Relevant data—

A student who is inadequately prepared to pass through any one of these transit points may exhibit his or her lack of preparation through—

- Low reading, writing, or math proficiency.
- Problems dealing with current year classes.
- Failing grades in core subjects.
- Limited involvement in extracurricular activities.
- Poor attendance.
- Poor discipline.
- And in the final K-12 transition, ignorance of the differences between high school and college.

#### EMIS Project Objectives

Develop queries or reports that—

- Warn when a student’s transition is likely to be unsuccessful.
- Indicate when a student’s transition has been unsuccessful.

Build feedback loops and information exchanges that extend an educator’s range of knowledge about his or her students to earlier and later phases of the students’ K-12 career.

Develop a comprehensive individual student profile that is sent to the next level school before a student makes the transition.

Monitor the performance of students who lose special program support after a transition, for example rising from a Project GRAD elementary school to a non-Project GRAD middle school.

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Develop a method for assessing the success of special education students in making the transition to post-secondary life.

#### Questions and Concerns

How to assess the district’s efforts to communicate to parents and students alike the keys to post secondary success, including the features of course work and acceptable student behavior that change from high school to college?

How to detect and intervene early on with those students who are tending toward needing post-secondary remediation?

How to measure neighborhood and community effects, especially the cultural shift from an intense nurturing elementary school to the “street?”

Do the gains made by students who participate in special elementary school level programs survive the transition to middle school?

How to record the effects of student participation in non-classroom contexts, for example, athletics and scouts?

What are the leading indicators that point to successful passage through each of the transit points?

What are the leading indicators that point to unsuccessful passage through each of the transit points?

#### References

##### Strategic Goal I, Objective II

The supports currently in place to transition students through the Knox County School’s various levels are limited. Individual learning plans will be instrumental in easing these transitions, but we must do more. An intense effort will be made to examine transitions in the KCS, and develop strategies to address the shortfalls.

## 6. Teaching Today’s Child

#### Task

Integrate the development of twenty-first century skills into the core

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curriculum for all students.

#### Background

An adequate education goes beyond mastery of classroom material to competence in applying that classroom material to real-world problems.

Putting knowledge to use effectively and readily involves the skills of—

- Creativity and innovation.
- Critical thinking and problem solving.
- Communication and collaboration.
- Flexibility and adaptability.
- Initiative and self-direction.
- Social and cross-cultural skills.
- Productivity and accountability.
- Leadership and responsibility.

A student’s success in acquiring these skills depends to a large degree on his or her—

- Developing global awareness,
- Becoming literate in the use of information, media, and technology, and
- Being challenged to solve complex, multi-disciplinary, open-ended problems
- As key elements in the core math, science, social science, and English curricula.

Relevant data—

To measure whether or not—or to what degree—a student has developed a particular “twenty first century skill” requires a cohesive and coherent set of “performance assignments and assessments,” conducted at

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prescribed points during the student’s academic career, and graded using locally established rubrics. At regular intervals and in each core subject, a student should demonstrate the “twenty-first century skill” level he or she has achieved by—

- Writing research papers,
- Writing essays,
- Conducting applied science experiments,
- Making oral and visual presentations,
- Engaging in team projects,
- Taking part in artistic performances,
- Conducting mathematical investigations,
- Being involved in civic activities and projects,
- Demonstrating global awareness, civic literacy, and personal financial responsibility,
- Using technology for research, organizing work, evaluating information, and communication, or
- Using digital technology, communication tools, and networks.

### EMIS Project Objectives

To determine each student’s progress in developing twenty-first century skills requires that a system be put in place to isolate, capture, and record how well each student performed on these assignments and assessments. Once that system is in place, the EMIS will extract and copy the results to the data warehouse for inclusion in the routines for measuring and reporting student academic progress.

### Questions and Concerns

How to measure, capture, and load to the data warehouse the results of performance assignments and assessments that reflect how successful the district

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has been in teaching today’s child the skills he or she needs in the twenty-first century workplace and life?

Would the concept of a “twenty first century skills” certificate awarded at high school graduation work?

How will development of twenty-first century skills be woven into the core curriculum?

Involve KACP?

### References

#### Strategic Goal I, Objective I

The Knox County Schools will develop and publish curriculum using a common format to allow for better vertical alignment and mapping across grade levels, and provide consistent measures for gauging teacher and student progress. In concert with the Tennessee Diploma Project, the curriculum will emphasize 21st century skills, including creativity and innovation, critical thinking, problem solving, communication and collaboration. It will also integrate global awareness and civic and financial literacy. Additionally, students’ abilities to solve problems, collaborate, and show mastery of the standards will be increasingly demonstrated through student projects and portfolios

#### 7. Learning Anytime, Anywhere

##### Task

Engage the student in learning outside the classroom using technology, networking channels, and applications.

##### Background

How quickly and how broadly technology is accepted depends largely on two perceptions—

- Usefulness – Will the technology enhance my ability to perform?
- Ease of use – Will using the technology be free from effort?

Can a higher level of student engagement be achieved by using technology

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to expand opportunities for learning beyond the walls of the classroom and beyond the hours school is in session?

Relevant data—

Measurements that show—

- What educators are doing to expand student learning opportunities using technology.
- How much access students have to expanded learning opportunities.
- How often students actually use the expanded learning opportunities.
- The level of student and educator expertise in the use of technology.
- The effectiveness of expanded learning opportunities in supporting individualized instruction.

#### EMIS Project Objectives

Develop reporting that shows educator use of technology to expand the classroom.

Develop reporting that shows the frequency and volume of student access and use of learning opportunities that exist outside the classroom.

Model the effect that repetition or reinforcement of classroom instruction has on student learning.

Produce reports that dovetail with the “curriculum of the home” and that provide educators a channel for suggesting or recommending specific activities that are likely to promote learning at home, as well as in the classroom.

#### Questions and Concerns

How to measure student acceptance of non-traditional learning opportunities?

How to measure the use of twenty-first century tools to counter the

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intellectual decay caused by long breaks in the learning continuum?

How to measure whether access to non-traditional learning opportunities is equitable?

#### References

##### Strategic Goal IV, Objective II

To develop 21st century skills, students need not only the curriculum but also an environment consistent with cultivating those skills....The KCS will strive to develop a technology infrastructure to support student learning. Technology must be viewed as a means to provide opportunities and tools to aid student learning and support to both in and out of school.

### 8. Instilling Rigor in the Curriculum

#### Task

Offer courses that present the student with problems, tasks, and assignments that he or she cannot complete quickly or easily.

#### Background

A rigorous learning environment exposes a student to problems, tasks, and assignments that require him or her to—

- Represent information in complex ways,
- Think creatively to find rich and complex connections between different types of information, and
- Answer with some uncertainty as to the accuracy of his or her answer.

Compared to a less rigorous learning environment, the error rate in a rigorous learning environment will—by definition—be higher because the students being exposed to the rigorous environment lack fluency in solving the problems or completing the tasks and assignments with which they are presented.

Relevant data—

Indications of the level of rigor to which the district’s students are being

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exposed include—

- The formal requirements for high school graduation.
- The depth and breadth of honors, Advance Placement, and dual credit course offerings.
- The level of enrollment in honors, Advance Placement, and dual credit courses.
- Scores on Advance Placement course exams.
- Grades earned by students in sixth and ninth grade core courses.
- Lexile levels of books on required reading lists.
- Lexile levels of books borrowed from school libraries.
- The results of peer review of written course materials.
- Observations of teaching methods and course content.
- Responses to student satisfaction surveys.
- Responses to employer surveys concerning new hires.
- The levels of post-secondary remediation required by the district’s former students.

#### EMIS Project Objectives

Design reports and queries to compare Advance Placement course grades to Advance Placement exam results.

Report the availability and participation in honors, Advance Placement courses, and dual credit offerings.

Report the extent of post-secondary remediation for former students.

Compare the grades earned by students on preparatory core subjects prior to transition and the core subjects following transition to middle and high school.

Compare the results of student surveys regarding course content and rigor to grades earned in those and related courses.

Collate results of surveys of local employers regarding the skills of new

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hires and training required in basic skills.

Questions and Concerns

What is the district’s vision of rigor?

How to measure rigor?

What does rigorous teaching look like?

What makes a program rigorous?

Reference

Strategic Goal I, Objective I

With the belief that every student has the capacity to learn and to achieve their full potential, students will be challenged individually through the use of rigorous, research-based curricula and differentiated instruction. Academic rigor calls for more demanding content that pushes students to higher levels of thinking and application. While we acknowledge that students have unique capabilities and learn at different rates, all students are expected to perform at least at a proficient level.

9. Sharing Best Practices and Lessons Learned

Task

Share knowledge and experience among the district’s educators, with a special focus on how to use the EMIS.

Background

An educator must have an up-to-date, deep, and broad understanding of the subject matter he or she teaches, as well as extensive knowledge of effective techniques for delivering academic content to twenty-first century students.

Sharing best practices and lessons learned is difficult when the demands of the school day leave little time for teachers to discuss the issues they face.

New teachers, in particular, struggle to find answers to their questions.

EMIS Project Objectives

Review recent innovations that use latest technology for sharing knowledge among large groups.

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Develop tools that complement and support the district’s efforts to build professional learning communities.

Develop and implement a system for sharing best practices and lessons learned among the district’s educators.

#### Questions and Concerns

What does the district currently have in place that could be used or modified to achieve the project objectives?

Is a “virtual” professional learning community feasible?

#### Reference

##### Strategic Goal II, Objective II

One critical strategy to continue to improve and enhance instructional quality in the Knox County Schools is to develop an effective Professional Learning Community (PLC) in each of our schools. Through PLCs, teachers work collaboratively to inform and improve their instructional practice. Teachers use inquiry, data analysis, model lessons, collaborative planning and sharing of research-based best practices and effective pedagogical strategies, among other activities, to seek to improve and enhance their instructional craft together.

## 10. Valuing Community Support

#### Task

Track, measure, and value parent and community support for schools within the district.

#### Background

The level of parent and community support for public education varies widely from school to school in the district.

Parent and community support comes in the form of cash, direct donations of tangible goods, in-kind donations, and volunteer hours.

A widespread practice is to accept donations for a particular school through a tax-exempt school foundation formed for the sole purpose of

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supporting that particular school’s activities.

Some activities, for example parent-run club sports, may involve relatively large contributions of volunteer time and money but have little or no campus presence.

Several formal programs, such as Project GRAD, assist the district’s students, but the cost of those programs is not consolidated in the accounting for the cost to operate the school district.

Other than accounting for “Student Activity Funds,” no formal record of community support is kept.

#### EMIS Project Objectives

Create a clearing house for registering school support activities.

Develop and implement a system for capturing and valuing parent and community support that is not currently being recorded through school activity funds.

Combine the estimated monetary value of this support and the dollars accounted for through the school activity funds with the funds that are formally budgeted by the board of education for school operations.

#### Questions and Concerns

The clearing house and accounting will have to be done over the internet.

Who at each school can be recruited to ensure that the accounting is controlled and performed?

Once the system is in place and following a period of accounting, goals and objectives for individual school support can then be developed and monitored.

#### Reference

##### Strategic Goal III

The Knox County Schools, parents and extended families must partner in the education of our children. Schools and educators cannot go it alone. It is the obligation of the Knox

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County Schools to provide parents with the opportunities and the tools to be meaningfully engaged in the education of their children. Just as parents are critical collaborators in our educational efforts, community partners, businesses, higher education, citizens, and taxpayers are important players in supporting our instructional efforts.

#### 11. Measuring Program Effectiveness

##### Task

Measure how well a program meets its objectives.

##### Background

A rational, systematic, generally-accepted model for measuring program effectiveness is critical, especially when management’s objective is either—

- To improve the program or
- To decide whether or not the program should continue.

Instructional programs are not carried out under laboratory conditions. Consequently, a program’s impact on student achievement cannot be determined with absolute certainty. Usually, an estimate is the best that can be hoped for, and this presupposes that users of the measurement agree beforehand to accept that particular measurement as an appropriate indicator of effectiveness.

Therefore, prior to measuring program effectiveness, it is important to understand—

- Who is going to use the measurement and whether the users have agreed that the measurement is an indicator of effectiveness,
- What will be measured,
- Where the source data will come from,
- The reliability of data sources,
- The rationale underlying the model that is going to be used to assess effectiveness, and
- What the measurements are going to be used for.

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Relevant data—

Context (What is a program?)

- The program plan, its goals, objectives, and timetable,
- Activities carried out under the auspices of the program, and
- The human and other resources committed to the program.

Control (How will a “control” group of students be determined?)

As much as possible, the control group should be—

- Independent from program participants and
- Not subject to the program,
- But similarly situated, that is, facing the same learning issues and circumstances.

Direct For both program participants and a control group, monitor and record—

- Baseline and longitudinal formative, summative, and performance assessment results,
- The length of time participants are enrolled in a program, and
- The results of any follow up evaluations conducted at points in time after participants leave the program.

EMIS Project Objectives

Define what KCS means by the label “program,” the purpose of program evaluation, the audience who will be using the evaluation, and the sources for information that will be used in the evaluation.

Identify and flag students and schools who are subject to a program, as well as the periods of time they are subject to a program.

Construct a standard model for measuring program effectiveness that includes—

- A clear definition of the program,

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- Enumeration of targeted learning outcomes,
- Identification of the students and schools enrolled in the program,
- Consensus on the premises that underlie how program effectiveness is to be gauged,
- A clear definition of the control group, and
- Inclusion of a best guess as to the resources committed to the program.

### Questions and Concerns

What measures of program effectiveness are valid other than assessment of student achievement or value added?

What about student feedback, peer review (performance and materials), or follow up feedback?

How to evaluate participants at the next level?

### Reference

#### Strategic Goal IV, Objective III

The Knox County Schools must continuously reflect upon best practices and evaluate the value current practices provide with respect to student learning. Specialized tools may be sought to evaluate various factors, including after-school programming and participation. A comprehensive program evaluation process, calendar, methodological standard and resource plan will be developed and implemented to ensure the district is accountable to stakeholders, and making good resource decisions regarding educational return on investment (ROI).

## 12. Improving Operational Efficiency

### Task

Promote operational efficiency and professionalism.

### Background

Gains in efficiency are achieved to the extent resource usage is minimized

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and waste eliminated in the pursuit of effectiveness. Efficiency measurements are typically based on changes in (1) the ratio of a resource consumed per unit of output and (2) cycle time.

The school district engages in several significant business activities other than its core mission of educating students. For example, it—

- Maintains an extensive transportation network,
- Feeds 53,000 students,
- Maintains, repairs, and replaces buildings with hundreds of thousands of square feet under roof,
- Warehouses and distributes operating supplies throughout the county, and
- Operates an extensive, sophisticated information technology network.

### EMIS Project Objectives

Establish targets for efficiency gains in those significant business activities that are not directly tied to student instruction by—

- Defining the district’s core mission and then trimming away the processes and activities that are not central to that mission.
- Reviewing each of those processes and activities for possible outsourcing.
- Estimating the market-based costs of those processes and activities.
- Campaigning internally to achieve an operating cost equivalent to or less than what the market demands.

Improvements in efficiency may require changing—

- A process or activity,
- The way a process or activity is managed,

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- The resources consumed in a process or activity, or
- The availability of resources consumed in the process or activity.

Examine the district’s core business functions for opportunities to implement generally accepted best business practices, for example in the human resource and finance functions.

#### Questions and Concerns

This involves bringing a completely new, fresh perspective to analysis of operations and may be resisted.

#### Reference

Strategic Goal IV, Objective I

“Focus on Operational Efficiency and Professionalism.”

### 13. Managing Operating Costs

#### Task

Budget and report the costs to operate each school in the district.

#### Background

School level costs are not currently captured through the district’s accounting and financial reporting systems.

State law requires each school principal to budget and manage the costs to operate his or her school.

#### EMIS Project Objectives

Design, develop, and implement a system for budgeting and reporting the costs to operate individual schools in the district.

Include methods for charging central office level support costs to schools where resources are consumed.

Make the reporting as comprehensive as possible, including not only the school district’s operating funds, but also those costs that are accounted for

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through each school’s student activity funds and the economic value of parent and community support.

#### Questions and Concerns

Most of this data is not readily available and some may have to be obtained indirectly through non-accounting, non-financial sources..

#### Reference

##### Strategic Goal IV, Objective III

During the 2010-2011 budgeting process, the KCS will fully comply with the Principal Accountability Act which requires each principal to develop an annual operating budget of the costs to operate his or her own school. The Knox County Schools will build on the resource allocation methodology developed for the FY2010 budget to design a school level operating cost model to use during the annual budgeting process. In the near future, the school district will implement cost-center accounting to more efficiently determine and manage the operating costs of each school. The KCS will then be able to better evaluate the alignment of resources with instructional processes, and the efficiency of school operations based upon academic outcomes. This will allow the system to better identify and provide for the unique needs of each school.