

Transmittal Letter

December 1999

The Honorable George W. Bush
The Honorable Rick Perry
The Honorable James E. "Pete" Laney
Members of the 76th Legislature
Commissioner James E. Nelson

Ladies and Gentlemen:

I am pleased to present this report on the progress of the Port Arthur Independent School District (PAISD) in implementing my Texas School Performance Review (TSPR) recommendations.

In May 1998, TSPR released the results of a six-month study of the district's operations. This review, originally requested by the former PAISD superintendent and Board of Trustees and echoed by the current superintendent, offered 145 specific recommendations for saving Port Arthur taxpayers more than \$10.2 million over the next five years and called for total reinvestments of nearly \$4.4 million over the same period. The review also noted a number of PAISD's exemplary programs and model services provided by district administrators, teachers, and staff.

After nearly a year and a half, we have returned to check on how well the district's leadership has put these proposals into practice. We found an administration and board seeking to implement the proposals. However, many of the recommendations are in the early stages of implementation and some more controversial issues continue to be debated, leading to a request from the board president for follow-up visits from my office. To honor that request, I am presenting you with this progress report, and my promise to continue to follow up and monitor the district's progress in the coming months.

Since the release of the report, PAISD has implemented or is in the process of implementing 133 of these proposals, or 92 percent. Since the release of the report, PAISD has implemented recommendations that saved taxpayers more than \$2.9 million, and district officials project those savings to increase in the coming years.

Much remains to be done, but PAISD is to be commended for taking these initial steps to ensure that students, teachers, and taxpayers receive the maximum possible benefit from every dollar spent in Port Arthur public schools.

Detailed information can be obtained from TSPR by visiting the
Legislative Budget Board's Web site at www.lbb.state.tx.us

. Sincerely,

A handwritten signature in cursive script that reads "Carole Keeton Rylander". The signature is fluid and elegant, with a prominent initial 'C' and a long, sweeping tail on the 'r'.

Carole Keeton Rylander Comptroller of Public Accounts

Port Arthur Independent School District Progress Report

Introduction

In December 1997, the Comptroller of Public Accounts' Texas School Performance Review (TSPR) staff and consultants began a comprehensive school review of the Port Arthur Independent School District (PAISD). In fall 1999 TSPR staff returned to Port Arthur to assess the district's progress in implementing the recommendations.

Since 1991, TSPR has recommended more than 3,500 ways to save taxpayers more than \$381 million over five years in 34 public school districts throughout Texas. Follow-up reviews of districts that have had at least one year to implement the recommendations have also been conducted. These subsequent reviews show that almost 89 percent of TSPR's combined proposals have been acted upon, saving local taxpayers nearly \$91 million, with the full savings estimated to grow in the future.

Improving the Texas School Performance Review

Comptroller Carole Keeton Rylander, who took office in January 1999, consulted school district officials, parents, and teachers from across Texas and carefully examined past reviews and progress reports in an effort to make the Texas School Performance Review more valuable, even vital, to the state's more than 1,000 school districts. With the perspective of having served as a teacher, and later a school board president in her own career, the Comptroller has vowed to steer TSPR to increased accountability to local school districts and the communities they represent. The Comptroller intends for TSPR to become a tool for improvement in many more districts, particularly districts that seek help to improve academic performance by better managing classroom resources.

Comptroller Rylander began her efforts by creating new criteria for selecting school districts for future reviews. Priority is now given to districts that are judged poor performing academically or financially, and to hands-on reviews that will benefit the greatest number of students. *These are the school districts and children that need help the most.*

Recognizing that less than 52 cents of every state education dollar is spent on instruction, Comptroller Rylander wants to give local school officials the ability to move every dollar possible to the classroom. In addition, no

longer will school reviews bury the districts' best practices and exemplary models deep inside individual TSPR reports. Instead, Comptroller Rylander has ordered best practices and exemplary programs to be shared quickly and systematically among all the state's school districts, and with anyone who requests such information. There is no reason for a district that has solved a problem to keep the solution to itself. Comptroller Rylander has directed TSPR to serve as an active clearinghouse of the best and brightest ideas in Texas public education.

Under Comptroller Rylander's approach, the TSPR team and consultants will work with districts to:

- ensure students and teachers receive the support and resources necessary to succeed;
- identify innovative options to address core management challenges;
- ensure administrative activities are performed efficiently, without duplication;
- develop strategies to ensure the district's processes and programs are continually assessed and improved;
- understand the link between the district's functional areas and determine ways to provide a seamless system of services;
- challenge any process, procedure, program, or policy that impedes instruction and recommend ways to reduce or eliminate obstacles; and
- put goods and services to the "Yellow Pages test"--government should do no job if there is a business in the Yellow Pages that can do the job better at less cost.

Finally, Comptroller Rylander has opened her door to Texans who share her optimism about TSPR's potential. Suggestions to improve school reviews are welcome at any time. The Comptroller is a staunch believer in public education and public accountability. Detailed information can be obtained from TSPR by calling, toll-free: 1-800-531-5441, extension 5-3676, or visit the Legislative Budget Boards' website at www.lbb.state.tx.us

TSPR in Port Arthur

TSPR began the Port Arthur Independent School District (PAISD) review in December 1997. As in previous reviews, TSPR visited Port Arthur in response to a local call for assistance. In December 1995, the former PAISD superintendent and Board of Trustees initially requested a review; this request was echoed by the current superintendent and former State Representatives Mark Stiles and Al Price in April 1997.

With the help of MGT of America, a Florida-based consulting firm, the TSPR team interviewed district employees, school board members, students, parents, business leaders, and representatives from community organizations. In addition, the review team collected comments from letters to the Comptroller's office and calls to the Comptroller's toll-free 1-800-531-5441 hotline.

To obtain additional comments from community residents, TSPR held public forums at Thomas Jefferson High School and the Port Arthur Public Library. The team also conducted focus-group sessions and personal interviews that yielded valuable comments from current and former district employees, parents, community leaders, and students. TSPR sent written surveys to district personnel and received responses from 48 central office administrators, 20 principals and assistant principals, and 167 teachers.

The review team targeted 12 areas:

- District organization and management
- Educational service delivery and student performance measures
- Personnel management
- Community involvement
- Facilities and energy management
- Asset and risk management
- Budgeting and financial management
- Management information systems and educational technology
- Purchasing and warehousing services
- Food services
- Transportation
- Safety and security

In short, TSPR found a school district, the second largest in Jefferson County, poised for change. TSPR developed 145 recommendations during a six-month review of PAISD that ended in May 1998. The review also listed exemplary programs that other school districts could replicate.

From the start, the review team recognized that PAISD was facing a serious financial crisis that was aggravated by challenges in areas such as board governance, community trust, compensation and benefits, and district management. Among the most critical and controversial issues, TSPR recommended PAISD carefully evaluate its operations under a 1970 court-ordered desegregation order and develop a plan to continue to support student and community diversity. In addition, TSPR recommended consolidating facilities by closing and selling excess schools and investing the money in capital improvements and maintenance projects at those schools that were in severe need of repairs and

renovations. And finally, TSPR recommended reorganizing the Curriculum and Instruction Department to establish a system of school-based instructional support to help boost student performance.

Eighteen months after the release of the Comptroller's May 1998 review, TSPR staff returned to assess the district's progress and found a district that has embraced the vast majority of recommendations but is still struggling to implement key recommendations. Since May 1998, PAISD has completed 78 of TSPR's 145 recommendations, saving more than \$2.9 million to date. Another 55 are in progress, leaving 8 recommendations not implemented, and 4 rejected outright. These results show progress and signal future gains.

The Port Arthur board and administration have begun many initiatives in the last few months that will take time to complete. Not the least of these initiatives is the decision made at the November 1999 board meeting to begin negotiations to sell Woodrow Wilson Middle School to Lamar University and to seek relief from the court-ordered desegregation plan, which now appears to be detrimental to the very children it was designed to help.

These and other issues the district classified as "hot topics" because of their controversial nature, hold the key to substantial change in the district. Recognizing their importance, the board entrusted the research analysis of these "hot topics" to a citizens task force. This task force moved slowly but deliberately with the assistance of a consultant, to analyze the issues and bring recommendations to the board.

To continue to help the district, Comptroller Rylander has accepted the invitation of Superintendent Glenn Smith to conduct follow-up visits to the district to review its progress and provide assistance when necessary. In a letter to board president James Green, Comptroller Rylander voiced her commitment to help PAISD achieve educational excellence. This additional time will allow PAISD to move toward full implementation of TSPR's recommendations.

Port Arthur Independent School District Progress Report

Summary of Savings

	TSPR's Projected Savings	Total Savings Projected by TSPR	SISD's Actual and Projected Savings	Difference
1998-'	Initial Annual Net Savings	\$1,307,711	\$2,957,146	\$1,649,435
TOTAL SAVINGS PROJECTED FOR 1999-2003		\$10,204,739	\$3,816,633	(\$6,388,106)

Port Arthur ISD Report Card

Chapter	Total	Complete	In Progress	Not Implemented	Rejected	Percent Complete/In Progress	Grades
District Organization and Management	19	10	6	2	1	52.5%/32%	Satisfactory
Educational Service Delivery and Student Performance	21	14	7	0	0	66%/33%	Satisfactory
Personnel Management	18	9	8	1	0	50%/44%	Satisfactory
Community Involvement	9	7	2	0	0	78%/22%	Satisfactory
Facilities and Energy Management	10	3	7	0	0	30%/70%	Satisfactory
Asset and Risk Management	12	6	5	1	0	50%/41%	Satisfactory
Budgeting and Financial	10	7	3	0	0	70%/30%	Satisfactory

Management								
Management Information Systems and Educational Technology	8	4	4	0	0	50%/50%	Satisfactory	
Purchasing and Warehouse Services	10	4	2	1	3	40%/20%	Needs Work	
Food Service	10	4	4	2	0	40%/40%	Satisfactory	
Transportation	11	4	6	1	0	36%/55%	Satisfactory	
Safety and Security	7	6	1	0	0	86%/14%	Satisfactory	
Overall Grade	145	78	55	8	4	54%/38%	Satisfactory	

Excellent = More than 80% complete

Satisfactory = 80% to 100% complete or in progress

Needs Work = Less than 80% complete or in progress

Port Arthur Independent School District Progress Report

Exemplary Programs and Practices

TSPR identified a number of exemplary programs in PAISD, which were highlighted in the original report and are mentioned here, with more information on how PAISD has made additional improvements. TSPR encourages other school districts throughout the state to examine these programs and services and determine if they can be adapted to meet their own local needs.

- Since PAISD's new superintendent was first employed in July 1997, substantial reductions have been made in central office staffing through attrition and reassignments, resulting in more than \$400,000 in savings to the district.

Since the review, the district has boldly restructured its organization and made a number of recommended changes to realign the assistant superintendent's duties. The assistant superintendent has been given additional responsibility, and a new chief financial officer has been hired.

- PAISD places a high priority on obtaining state and federal grants to supplement its taxpayer dollars, and a district grants coordinator monitors all grant activities. In 1997-98, the district received more than \$10 million in supplemental state and federal funding.

The district received \$12.4 million including food service funding in 1998-99 through the efforts of its grants coordinator. This supplemental income assisted the district in reducing class sizes at eight campuses, helped purchase three new internet labs at the high schools, added two new distance learning centers, served migrant students, increased staff development at all campuses, increased bilingual services, and purchased a new Head Start bus.

- PAISD updates its curriculum guides regularly. In addition to spending between \$50,000 and \$100,000 annually on curriculum revisions, the district participates in Project ABCD, a statewide project that gives the district an additional \$7,500 per year for curriculum revision. Supplemental curricula developed through Project ABCD are distributed to all schools on CD-ROM, allowing the district to keep its curricula current.

In 1998, PAISD became a member of the Curriculum Leadership CO-OP (CLC) through the Region V Educational Service Center. The district paid an initial \$15,000 for membership, supplies, and materials in 1998 and pays an annual fee of \$7,500. The CLC program helps the district align its curriculum vertically with the Essential Knowledge and Skills (TEKS) and provides updates that allow the district to keep its curricula current.

- PAISD is one of only a few Texas school districts participating in the federal Social Security program. The district and its employees both contribute amounts equal to 7.65 percent of each employee's salary to the program, providing employees retirement benefits over and above those provided through the state's Teachers Retirement System.

The district's participation in the Social Security program continues to help the district attract teachers who would like to have the ability to claim social security in their retirement years.

- PAISD provides extensive pre-kindergarten services through federal Head Start and Individuals with Disabilities Act grants as well as collaborative agreements with local service providers, such as the South East Regional Planning Commission, the Texas Mentor School Network, the Capeland Center for Communication Disorders, Lamar University, and many others.

In 1998-99 the district served 316 children in these programs. As a result, the district obtained approximately \$1.4 million in federal funds to better educate its young children. Today, through its collaborative agreements and grants, the district continues in these efforts with an enrollment of 388 children in its Head Start program.

- PAISD offers a wide assortment of publications to the community, the media, parents, students, and district employees, including weekly and monthly newsletters and annual brochures and pamphlets.

PAISD has expanded its services to the community via the cable access television channel. The district is now airing a 15-minute weekly program, which features interviews with district administrators discussing programs available at PAISD. The district also makes all newsletters and newspaper articles available on their Web site.

- *"Port Arthur Goes Back to School Expo" is a successful program jointly hosted by the parent involvement coordinator and community relations department of PAISD. The program is a U.S. Secretary of Education's "America Goes Back to School" showcase event attended by parents, students and the community. In 1999 approximately 1,500 parents turned out to see and participate in the program held at the Port Arthur Civic Center.*
- *As a result of a TSPR recommendation to allow the community to voice its concerns, the district has held successful quarterly public forums. These forums have been publicized in newspapers and in notes the district sends home to parents. A school choir opens the meeting, and babysitting is provided as well as a Spanish translator. In addition, the district distributes surveys to parents to capture the comments and concerns of the community.*
- *Peace Week, a week-long event involving students and the community at large, promotes the peaceful resolution of conflicts within PAISD's student body. The program involves the entire community in various activities, and asks students to write essays on the topic, express themselves through art, and make a conscious effort to resolve conflicts in a nonviolent manner.*

Port Arthur Independent School District Progress Report

TSPR Key Recommendations

District Organization and Management

12. Develop a comprehensive strategic plan that reflects the district's unique goals and objectives.

According to Superintendent Smith, even though the district has been in a "survival mode exercise" for more than a year, the district is ready to look to the future. He believes the district is at a point where it can start thinking strategically, and he looks to this recommendation to take the district to the next level of improvement and assist in the budget process as well. The district's 35 member strategic planning committee met on December 10-11, 1999 and will meet again in the Spring of 2000, assisted by a consultant from the Texas Association of School Boards (TASB).

18. Strengthen Campus Improvement Plans (CIPs) by linking the planning, evaluation, and budget process.

This recommendation became the catalyst to improve the Campus Improvement Plans (CIPs) and the District Improvement Plan (DIP) by securing the appropriate software and providing the necessary training to those entrusted with the task of developing the CIPs and DIP. The plans became roadmaps that campuses could follow to boost student performance. The district is also linking campus and district improvement plans to the budget.

Educational Service Delivery

28. Establish an evaluation plan for all dropout prevention programs.

The district developed an automated system that shows student data on students at risk of dropping out. This plan has given the district the ability to identify at-risk students early and begin an intervention process of special assistance. Additionally, the district is conducting districtwide campus evaluations with special teams that talk with principals about how dropouts are reported.

Personnel Management

43. Cross-train all personnel employees in the full range of the department's duties.

Cross training personnel employees allowed the department to function during a transitional period when one employee resigned and another took temporary leave. As a result of this cross training effort, the remaining employees performed the duties of the vacant positions with little additional training.

Community Involvement

65. Create a youth advisory committee made of county and local officials involved with youth services to coordinate services for at-risk students.

PAISD has created a youth advisory committee (YAC). The group has grown and merged with a group from the Creating a Healthier Community Initiative. YAC has undertaken a survey of existing programs for youth and will compile the results into a directory of youth activities available in the community. This recommendation has drawn together people in the community who are involved in youth-related services-the YMCA, Salvation Army, Triangle Interfaith Project, Foster Grandparents, and other agencies. PAISD administrators view the committee as a major success.

Asset and Risk Management

79. Contract with an actuary to review the district's claims history and retain only those earnings that are required to meet the needs of the fund.

81. Contract with an actuary to determine the appropriate annual premiums to be paid to the Health Insurance Fund.

Implementing these recommendations to contract with an actuary has resulted in substantial savings. This actuarial contract cost \$22,000, and the district was able to move \$1.5 million from the Workers' Compensation reserve fund to the general budget and reduce the health insurance reserve fund by \$800,000.

80. Reduce the cost of property and general liability insurance by researching ways to obtain the best coverage for the lowest cost.

By hiring a consultant to review all coverage's and rebidding insurance contracts, the district has already saved \$73,500 and expects that amount to rise to more than \$300,000 over the five year period.

86. Install a bar-coding system to track fixed assets.

The district hired a company to bar code all fixed assets. The implementation of this recommendation will give PAISD the ability to better protect the taxpayers assets.

Budgeting and Financial Management

91. Reclassify the business operations auditor as a special revenue accountant in the Business Office and assign grant fund, food service, and athletics accounting functions to this position.

The business operations auditor functions were divided among the special revenue accountant and the supervisor of accounting. The assigning of grant fund accounting to the special revenue accountant position and having that position report directly to the Chief Financial Officer, has improved the control, monitoring and timely reporting of grants.

Management Information Services and Educational Technology

103. **Reduce the size of the computer maintenance contracts and hire two computer repair technicians to provide districtwide repair support.**

The district discontinued the computer maintenance contract of \$156,000 and hired one computer repair technician at the outset. The district then purchased a van for \$17,000, invested \$10,000 in computer parts and allocated \$25,000 for projected hardware in the budget. Employing an in-house technician has resulted in better service to both the schools and the students and results in a net savings to the district of \$73,576 annually.

Purchasing and Warehousing Services

109. **Print and distribute only the vendor copy of the purchase order.**

The implementation of this recommendation has allowed the district to save staff hours since the Purchasing Department no longer has to process as many copies of the purchase order. Staff are now able to dedicate time to more productive tasks, and the district has saved \$886 per year on the paper documents.

111. **Provide all Purchasing Department staff a minimum of 16 hours of training annually relating to purchasing laws.**

Staff members have now attended some training conferences and expanded their knowledge on many purchasing-related issues, and the department is now able to adhere to state purchasing guidelines. The staff of three: the purchasing agent, the bid specialist and the purchasing clerk rotate attendance at these training seminars.

Food Services

118. **Immediately fill the positions of child nutrition compliance supervisor and child nutrition project supervisor.**

With these positions filled, PAISD now has the necessary staffing for the Food Service Department in the areas of accounting and claiming of inventory, food safety, sanitation, and personnel. These supervisors act as liaisons improving communication between campuses and the food service department. Their onsite visits give the schools an opportunity to voice their concerns and bring resolution to unresolved issues or requests.

Transportation

134. **Install computers in the Maintenance Department and establish a process for tracking the costs of bus repairs.**

Although the older computers the Purchasing Department gave to the Maintenance Department are slow, they are helping the Maintenance Department become more efficient. For example, the foreman has the ability to learn the work order system and track vehicle repairs. By the time the district receives the bar code software it has recently purchased, the foreman will be able to track the repair costs as well. The district will provide new computers at a later date.

135. **Keep the parts store open until the Maintenance Department closes.**

The parts room is now open to the mechanic on duty during the extended hours before and after the normal workday. As parts are used, they are inventoried and restocked daily from the main stock room. This process has prevented the district from having to employ a supply repairman after working hours without supervision. The district's action has been successful and has indicated that the services of the repairman during extended hours would be limited.

138. **Establish policies and procedures for bus drivers involved in accidents.**

The district has implemented a successful program to retrain drivers involved in accidents. Since the program was implemented, the number of accidents has decreased. In 1999, no accidents have occurred, and no warnings or citations have been issued to PAISD staff. Drivers are now aware of required procedures following all at fault accidents and citations.

Safety and Security

144. **Establish goals and objectives for PAISD's safety and security function.**

While implementing this recommendation, Officials in the local law-enforcement department, fire department and educators have developed a stronger working relationship. The group has worked as a "collaborative team" to create a safer school environment for staff and students. One example of this collaborative teamwork was the purchase of a "bomb dog." The City of Port Arthur has agreed to pay half the purchase price of the dog, while the school district pays the other half. A fireman has been assigned to receive training with the dog. The City of Port Arthur will pay the full-time salary of the fireman.

Port Arthur Independent School District Progress Report

What Still Needs to Be Done

While PAISD's board approved a vast majority of the recommendations for implementation, many are in the early stages of implementation, and some more controversial issues continue to be debated. In the last 18 months PAISD has progressed from a "survival mode" and is ready to move forward. To move forward, the district must begin to think and act strategically and board members must be willing to take decisive action when proposals are brought to them.

Strategic Planning

Strategic planning is a tool that clearly states PAISD's mission and the goals and objectives the district expects to achieve. The strategic plan guides the board and administration in making decisions about policy development and resource allocation. In addition, a plan heightens community awareness and increases the opportunity for community input. The PAISD Board of Trustees has had difficulty appointing a strategic planning committee to develop a district strategic plan. After some delays in pulling together a committee, the first strategic planning meeting was held on December 10-11, 1999. This is a good first step, but the board must be supportive of the committee's efforts and be prepared to make the hard choices necessary for progress.

Action on Controversial Issues

The board's decision to place the most controversial issues in the hands of a task force was a bold move. The task force recommendations appear well thought-out and have the support of community leaders. The board must embrace those recommendations and move ahead with deliberate speed to improve the Summit and VEGA (gifted and talented) programs, consolidate facilities and adjust attendance zones, and make provisions for needed facility improvements.

Personnel Management

PAISD must immediately address salary discrepancies that continue to exist among staff of similar employment status. Without policies and procedures that provide guidance during the hiring and promotion process,

salary administration will continue to be inconsistent. Effective salary administration clearly defines a process for assigning, recording, and verifying salary information. The board recently approved the Chief Financial Officer's recommendation to release a request for proposal for an outside consultant to study the district's salary discrepancies. To attract the brightest and best employees, salaries must be equitable and consistently administered.

Financial Operations

The district's financial operations need immediate attention. The new financial officer is making progress, but areas requiring attention include cash forecasting, developing investment practices that maximize interest earnings, and a fund balance management policy. In addition, the Jefferson County Tax Assessor/Collector should automatically deposit all of PAISD's tax collections electronically so that the district can earn all possible interest.

As noted earlier, TSPR will do its part to assist the district in the months ahead. TSPR will conduct follow-up visits to PAISD to review the district's progress and provide assistance when necessary to address the controversial recommendations.

Port Arthur Independent School District Progress Report

PAISD's Ideas for Improving the TSPR Review Process

The Texas School Performance Review (TSPR) team does not assume its process for performing school reviews works so well it cannot be improved. When TSPR comes to a district to review its processes and conduct a follow-up visit on a school performance review, the district is not the sole entity being evaluated. In any district that TSPR reviews, there will be elements of the review method itself that can be improved. As part of the progress report preparation, TSPR asks districts what went right and what went wrong--and how we might do better.

The feedback has led to the improvement of the review process. For example, early reports did not include implementation strategies, and districts' officials told TSPR they needed help getting the recommendations started. As a result, the reports now include implementation strategies and timelines to complete these strategies. Districts find these blueprints helpful and ultimately help them achieve the desired results.

PAISD officials said that TSPR had been very thorough and the information was on target, accurate, and echoed the public sentiment. The community was given ample opportunity for input, and the survey information was useful to the board and administration. Others mentioned the TSPR review had given the board and administration the leverage needed to implement certain recommendations that could not have been addressed without assistance from an outside source.

PAISD administrators and board members not only praised the TSPR process but also offered helpful suggestions to improve future school district reviews. The following is a list of concerns and suggested improvements that PAISD shared with the Comptroller's team:

- The district asked TSPR to develop an evaluation instrument to measure the success of recommendations that are implemented by a district. In this way, districts could internally assess progress. While this recommendation is very positive, it will require more discussion with districts that have participated in reviews to determine how a useful instrument may be developed. TSPR will make every attempt to recognize not only the current condition, but the historical perspective in the findings of future reviews.

- Some administrators said some of the findings in the report were a snapshot in time and did not reflect the true condition of district operations. They believed more detail and an historical perspective could improve the quality of the findings.
- Some administrators stated the review team also should focus on the good things occurring in the district and produce more news releases about the positive practices in the district. "Whether the issues are good, bad, or indifferent, the regular citizen remembers more of the negative things they hear." TSPR has always reported the best practices in each review, but Comptroller Rylander has taken this a step further by asking TSPR to produce a Best Practices Data Base so that districts from throughout the state can benefit from the positive accomplishments of other districts.
- Others suggested that TSPR recommendations on hiring should have a salary range, rather than a specific amount, so the district has more room to negotiate the salary. This suggestion is excellent and will be used when appropriate in future reviews.
- At the beginning of the review, the review team should do a better job of explaining the entire scope of a TSPR review (12 functional areas). When the district originally requested the review, it had asked for help primarily on financial and business matters. The scope of a TSPR review will in the future be explained in detail to the board and administration.
- Some board members said it may have been easier for them to address the controversial issues regarding selling a school and consolidating facilities if TSPR had named the schools to be closed instead of leaving the decision to the district. Others said that naming Woodrow Wilson for sale to Lamar University was uncalled for and should have been left to local decision makers. The truth is that these difficult issues were going to be controversial no matter how they were addressed. However, TSPR will attempt to be sensitive to the issues of local control.

Port Arthur Independent School District Progress Report

Appendix A - Status of Recommendations and Savings

Chapter 2: District Organization and Management

Chapter 3: Educational Service Delivery and Performance Measures

Chapter 4: Personnel Management

Chapter 5: Community Involvement

Chapter 6: Facilities And Energy Management

Chapter 7: Asset and Risk Management

Chapter 8: Budgeting and Financial Management

Chapter 9: Management Information Services And Educational Technology

Chapter 10: Purchasing And Warehousing Services

Chapter 11: Food Services

Chapter 12: Transportation

Chapter 13: Safety and Security

Rec #	General Recommendation	Implementation Status	TSPR's Projected Five-Year Savings (Costs)	Actual Savings (Costs) To Date	SISD'S Projected Five-Year Savings (Costs)	Comments
CHAPTER 2: DISTRICT ORGANIZATION AND MANAGEMENT						
1	Evaluate the value of continuing to operate under the desegregation order. (p. 27)	In Progress	\$20,000	\$0	\$0	PAISD has had a citizen taskforce working on the desegregation order for more than 18 months. The task force presented its recommendations to the board of trustees on November 17, 1999, and the board has chosen to seek relief from the order.
2	Redesign the board agenda to increase public input and the focus on policy issues. (p. 29)	Complete	\$0	\$0	\$0	The district has redesigned its agenda so the board meets at 5 p.m. and goes into executive session before the general meeting. This new agenda allows time for

						<p>the general public to arrive and reduces the length of the meetings. The administration reports that most meetings now end at a reasonable hour.</p> <p>The board voted to reduce the public's presentations from ten minutes to five so more individuals have an opportunity to speak. The district also has begun a type of consent agenda so blocks of routine issues can be voted on quickly, which helps reduce the length of meetings.</p>
3	Review all local personnel policies and identify any potential areas where board policy exceeds the board's appropriate role and responsibilities. (p. 31)	Complete	\$0	\$0	\$0	<p>The Texas Association of Schools Boards (TASB) has helped the district review all board policies. In 1998, as a result of an investigation, TEA also reviewed the district's governance. TEA officials asked the district to tape record all board meetings and to send all agendas and any other board information to TEA for comments and review. The TEA's review extended through the end of October 1999.</p>
4	Train board members on a continuing basis	Complete	(\$54,000)	(\$600)	(\$3,000)	Board members were trained in governance

	in school district governance and hire a facilitator annually to conduct team-building exercises. (p. 32)					issues by TASB. The cost of training was \$600. In addition, board members engaged in a "team of 8 training" through Region V; concentrating on their roles and responsibilities. Annual team building training will be conducted by TASB.
5	Hold meetings of the board's standing committees each month to increase the board's awareness of key instructional, finance, and facilities issues. (p. 39)	Complete	\$0	\$0	\$0	Four standing committees were created: finance, education, facilities and personnel /benefits with three board members on each. Committees meet monthly or every other month. As a result, board members are better informed and can make qualified decisions at their general meetings. The district publicizes standing committee meetings in the newspaper.
6	Store official board documents in a fireproof cabinet. (p. 34)	In Progress	\$0	(\$1,670)	(\$1,670)	The district has purchased a fireproof cabinet, but installation has been delayed because the elevator necessary to carry the cabinet is out of order. The district will install the cabinet when the elevator repairs have been completed.
7	Develop a formal	In Progress	\$0	\$0	\$0	In 1999 PAISD went

	procedure for policy development. (p. 36)					<p>through a thorough policy review by TASB.</p> <p>The district is working with TASB to establish a system for future policy development.</p>
8	Automate the PAISD policy manual to make it more accessible to the staff and public. (p. 37)	Complete	\$4,200	\$0	(\$2,010)	<p>The district contracted with TASB to assist it in updating its policy manual. The district paid \$1,700 to place the updated manual online.</p> <p>Additionally there is a \$700 annual maintenance contract fee. In 1999 this fee was offset by the savings the district captured by printing fewer hardbound copies of the policy manual. The district hopes to print 30 fewer manuals next year at a savings of \$582 dollars per year.</p>
9	Develop a comprehensive district administrative procedures manual or a series of department/ division procedures manuals. (p. 38)	In Progress	\$0	\$0	\$0	<p>This recommendation is 95 percent complete. PAISD asked TASB for its input on the procedures manual. As a result of TASB's suggestions, the district has consolidated some of its forms and continues its work on producing a comprehensive administrative procedures manual.</p>

10	Realign the assistant superintendent positions to better manage district operations, finances, and educational service delivery. (p. 44)	Complete	\$0	\$0	\$0	PAISD realigned its organizational structure and hired a new Chief Financial Officer (CFO) in the summer of 1999. The assistant superintendent has been given additional responsibilities and oversees new departments.
11	Create an independent panel to hear employee complaints. (p. 48)	Rejected	\$0	\$0	\$0	<p>The district rejected this recommendation and instead decided to hold administration officials accountable for their decisions on grievances. As a result of enforcing the chain of command, the board is now hearing fewer complaints. Last year, the board heard about 10-12 complaints. The board heard no complaints in the first six months of the 1999-2000 school year.</p> <p>The Superintendent also goes to campuses and meets with employees so they can share their concerns with him.</p>
12	Develop a comprehensive strategic plan that reflects the district's unique goals and objectives. (p. 50)	In Progress	\$0	\$0	(\$6,000)	The district has begun the process of developing a comprehensive strategic plan by contracting with TASB. The district will invest \$5,000 plus

						expenses for this service.
13	Integrate the planning, budgeting and program evaluation functions of the district. (p. 52)	Not Implemented	\$0	\$0	\$0	The board approved this recommendation, but will wait to implement this as a part of the strategic planning process.
14	Develop a comprehensive policy on program evaluation and establish procedures for data collection and management. (p. 54)	Not Implemented	\$0	\$0	\$0	The district is waiting to develop a policy on its program evaluation and data collection when it begins its work on the strategic plan.
15	Clarify the role of District Decision Process Committee and establish a clear focus on educational issues. (p. 56)	In Progress	\$0	\$0	\$0	In implementing this recommendation, the district surveyed other school districts in the immediate area for comparison purposes. Consequently, the District Decision Process Committee (DDPC) has been reduced from 56 members to 33. and the district is trying to reduce this number even further. DDPC's goal is to have its members not just come with their school's problems in mind but to eventually provide the superintendent guidance on educational issues.
16	Strengthen the role of the executive cabinet by including all directors and provide	Complete	\$0	\$0	\$0	PAISD now includes all directors in the executive cabinet.

	a framework for the PAISD central office to facilitate high quality services to schools. (p. 57)					
17	Provide expert professional development in site-based management and leadership to principals. (p. 59)	Complete	\$0	\$0	\$0	The district is using TASB and Region V for training to improve campus site-based decision management. Staff members must now go through Site Based Decision Making (SBDM) training at least every two years. In addition, members can attend a leadership conference as well as Covey leadership training.
18	Strengthen CIPs by linking the planning, evaluation, and budget components. (p. 60)	Complete	\$0	\$0	\$0	PAISD issued a Resource Guide and worked with each campus to solicit input on components that should be in a campus improvement plan (CIP).The district is also linking campus and district improvement plans to the budget.
19	Ensure that PAISD's Campus Site-Based Committees welcome and recruit a wide variety of parents, community, and business representatives who want to be involved in the decision-making process. (p. 61)	Complete	\$0	\$0	\$0	PAISD has recruited a number of community representatives to become active in the Campus Site-based Committees through newspaper advertisements. The district received 20 applications for three district level slots.

						A leadership conference was held with the representatives that were selected.
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Port Arthur Independent School District Progress Report

Appendix A - Status of Recommendations and Savings

Rec #	General Recommendation	Implementation Status	TSPR's Projected Five-Year Savings (Costs)	Actual Savings (Costs) To Date	SISD'S Projected Five-Year Savings (Costs)	Comments
CHAPTER 3: EDUCATIONAL SERVICE DELIVERY AND PERFORMANCE MEASURES						
20	Create a director of Curriculum position to oversee and coordinate all curricular and instructional programs. (p. 67)	Complete	(\$274,400)	\$0	(\$372,255)	The position of Director of Curriculum was filled in November 1999, and district officials decided to add a clerical position as well. The clerical position has not yet been filled.
21	Reclassify the five elementary supervisor positions as curriculum specialists and provide more school-based instructional support and place responsibility for all Gifted and Talented programs under one supervisor. (p. 69)	Complete	\$175,590	\$14,932	\$731,664	The district made some realignments and used existing staff to fill the positions of curriculum specialists. Two of the five elementary supervisors remain in place, while two others were reassigned. The person occupying the remaining position became a principal in August 1999. The district downsized the position of GT supervisor to GT/Summit specialist.

22	Reclassify two of the four secondary supervisor positions as curriculum specialists and eliminate two supervisory positions. (p. 70)	Complete	\$663,776	\$0	\$0	PAISD has reclassified the secondary supervisor positions. One secondary supervisor was reassigned to be an elementary Title I specialist while the other supervisor took on the position of the "HOST" program coordinator.
23	Eliminate the position of library supervisor. (p. 71)	Complete	\$297,000	\$61,039	\$305,195	This position was eliminated, and the person moved to another position in the district.
24	Reclassify the director of Bilingual/ESL, Foreign Language, and Language Arts as the supervisor of bilingual/ESL programs and move all unrelated functions to the new director of Curriculum. (p. 72)	Complete	\$27,900	\$0	\$0	The title of the Director of Bilingual/ESL and Foreign Language Arts has been changed to Supervisor of Bilingual/ESL. The district hired a new Director of Curriculum who assumed some of the responsibilities previously held by the Bilingual/ESL Director.
25	Create a director of Special Programs position to provide oversight and coordination for all PAISD special programs, including Title I programs, at-risk programs, bilingual programs, and gifted and	Complete	(\$274,400)	\$5,356	(\$10,036)	The Title I supervisor retired in June 1998, and the position of Director of Special Programs was filled in August 1998. Implementation of this recommendation has resulted in better monitoring of

	talented programs. (p. 73)					PAISD's special programs.
26	Create a position of director of Student Services to supervise nursing services, guidance counseling, and testing services. (p. 74)	Complete	(\$274,400)	(\$48,752)	(\$341,252)	In December 1998, the board approved the position of director of Student Services, and the position was filled internally in January 1999. The position gives the district someone who closely monitors counselors on their training needs and assists district staff with testing.
27	Develop procedures that allow more professional flexibility in supporting teachers based on the individual needs at each school site. (p. 77)	Complete	\$0	\$0	\$0	The assistant superintendent of curriculum drafted procedures to assess teacher needs. As a result, the district can now better monitor teachers' needs.
28	Establish an evaluation plan for all dropout prevention programs. (p. 83)	Complete	\$0	\$0	\$0	The district developed an automated system that shows student data on those students at risk of dropping out. This plan has given the district the ability to identify at-risk students early and begin an intervention process of special assistance. In addition, the district is performing districtwide campus evaluations with

						<p>special teams that talk with principals about how dropouts are reported. Consequently, these efforts have reduced the dropout rate.</p>
29	<p>Review PAISD's data collection methods and establish a system to verify the accuracy of PEIMS data before submitting them to TEA. (p. 85)</p>	Complete	\$0	\$0	\$0	<p>The district created a five-step process to verify PEIMS data. District staff members are trained and also must have back-up. If any errors are discovered, staff members cannot sign off until the information is corrected. The assistant superintendent took over PEIMS data collection and enlisted the assistance of the principals.</p> <p>PEIMS information is reported to the principals who review it before it leaves their offices. This method makes principals accountable for what they send to the Management Information System (MIS). MIS staff then report the PEIMS data to TEA.</p>
30	<p>Use Franklin and Washington Elementary Schools</p>	Complete	\$0	\$0	\$0	<p>PAISD used Franklin and Washington Elementary schools</p>

	as model sites for a plan to integrate computer technology into classroom instruction at all schools. (p. 89)					as model sites to help other schools in the district learn to integrate computer instruction into their classroom activities. As a result of their success, the district entered into a three-year lease program for laboratory computers. PAISD used Title I funds to purchase \$1.2 million worth of equipment and placed two computer labs in every campus. The district also purchased some big screen TVs, and internet connections.
31	Implement a district wide procedure for tracking students through the referral, screening, and placement process. (p. 95)	Complete	\$0	\$0	\$0	PAISD is using a pre-referral process with a committee composed of diagnosticians, principals, and teachers. Teachers now meet with the screening committee to determine students' special needs and refer them for additional services. The committee then sends all its findings to the student's respective campuses. PAISD is also working on pre-referral intervention programs with the assistance of Region

						V.
32	Develop a plan to expand the inclusionary model to include more special education students in regular education classrooms. (p. 96)	In Progress	\$0	\$0	\$0	PAISD is using Content Mastery on a number of campuses to implement this recommendation. The district is also using Region V to train regular and special education teachers. With the additional training, district officials hope to provide teachers better assessment skills and tools to identify students' needs.
33	Design a system to make better use of diagnosticians' time and services. (p. 97)	Complete	\$0	\$0	\$0	The district now has a system that produces a monthly report on the number of re-evaluations completed by the districts' diagnosticians.
34	Increase coordination of the guidance program and develop a comprehensive guidance plan containing a strong career development component. (p. 100)	In Progress	\$0	\$0	\$0	To better coordinate the guidance program and focus on career development, the district now asks its counselors to keep a daily time allocation log. Counselors also work with career and technology programs to develop a comprehensive career component for students. PAISD is working to complete its guidance plan by December 1999.

35	Conduct a needs assessment to identify gaps in the Career and Technology program and create necessary solutions. (p. 102)	In Progress	\$0	\$0	\$0	<p>The district conducted a needs assessment of its career and technology program through a series of pre and post surveys of all tenth grade students, parents, and counselors who visited Stillwell Technical Center.</p> <p>From these surveys, PAISD will be able to create a master plan for career and technology to improve its programs. The master plan should be completed by December 1999.</p>
36	Develop a long-range plan to integrate Career and Technology education programs at each high school and enhance Career and Technology education course offerings. (p. 105)	In Progress	\$0	\$0	\$0	<p>The master career and technology plan being developed by the district will incorporate methods of integrating career and technology programs at the districts' high schools. Additionally, PAISD has a workforce development brochure which identifies career courses available for students.</p>
37	Evaluate all Summit and VEGA programs and determine the best use of funds to	In Progress	\$0	\$0	\$0	<p>To evaluate the Summit and VEGA programs, PAISD officials looked at</p>

	serve all students. (p. 107)					evaluations that were gathered through the efforts of the citizens task force. With this information, the district created a handbook for parents to help clarify the individual programs' content. The district hopes to be able to place these gifted and talented programs (Summit and VEGA) into local home schools rather than continuing to hold them only at specified schools.
38	Design and implement a comprehensive plan for remedying PAISD's lack of certified bilingual instructors. (p. 110)	In Progress	\$0	\$0	\$0	<p>The district prepared a plan to try to recruit more bilingual teachers and presented it to the board for approval. The plan expanded the summer allotment, however, the board did not approve funds for stipends.</p> <p>In addition, the assistant superintendent plans on making recruiting visits to minority colleges, and career fairs in San Antonio with no additional costs to the district. The plan also was submitted to TEA for its suggestions</p>

						because TEA had found the district had a disparity in the number of bilingual teachers available to students.
39	Implement a standard for student reevaluation and develop a database to track student progress and overall program outcomes. (p. 111)	In Progress	\$0	\$0	\$0	The district is developing an automated system to track student progress and program outcomes, but it is not complete.
40	The district's Language Proficiency Assessment Committee should provide detailed documentation of its recommendations for exemptions and evaluate bilingual/ESL TAAS exemptions on an annual basis. (p. 112)	Complete	\$0	\$0	\$0	PAISD's Language Proficiency Assessment Committee (LPAC) has developed strategies for deciding who and why special education and bilingual students are to be exempted from taking the Texas Assessment of Academic Skills (TAAS). These strategies will be beneficial to the district since these students will no longer be eligible for exemptions.

Port Arthur Independent School District Progress Report

Appendix A - Status of Recommendations and Savings/blockquote

Rec #	General Recommendation	Implementation Status	TSPR's Projected Five-Year Savings (Costs)	Actual Savings (Costs) To Date	SISD'S Projected Five-Year Savings (Costs)	Comments
CHAPTER 4: PERSONNEL MANAGEMENT						
41	Realign the reporting relations of the Administrative Services Department under one administrator to ensure the coordination of personnel functions. (p. 120)	Complete	\$0	\$3,078	(\$4,850)	<p>The district completely reorganized the Human Resources (HR) Department and realigned the reporting relationships under one administrator.</p> <p>Additionally, the district's HR Director retired in July 1999. PAISD is searching for a Personnel Specialist and a Benefits Specialist.</p>
42	Upgrade the position of secretary for hourly employees to a personnel analyst. (p. 121)	Complete	(\$27,100)	\$0	\$0	The position title was changed to personnel analyst, but the salary was not adjusted with the title change.
43	Cross-train all personnel employees in the full range of the departments duties. (p.122)	Complete	\$0	\$0	\$0	<p>Seven employees with personnel duties have been cross-trained.</p> <p>Four training sessions were held and Vocational Office Education (VOE) students filled in while</p>

						staff attended training.
44	Develop a district wide staffing allocation plan and require principals to submit an annual staff allocation plan with justification for any additional position requests.	In Progress	\$0	\$0	\$0	To implement this recommendation, PAISD studied other surrounding school districts' staffing plans as well as its own current enrollment, personnel allocations of teachers, staff, and the districts own needs. District officials hope to fully implement this recommendation by February of 2000.
45	Develop a procedural manual that clearly describes the nature and implementation of all personnel policies. (p. 128)	In Progress	\$0	\$0	\$0	A personnel subcommittee is looking at TASB's Personnel services to determine if TASB can help the district develop a procedural manual for personnel policies.
46	Develop an employee handbook. (p. 130)	In Progress	\$0	\$0	\$0	The district is currently working on an employee handbook that should be ready by the next school year.
47	Develop an employee handbook. (p. 131)	Complete	\$0	\$0	\$0	PAISD is now using a new and more informative format on personnel reports to the board. However, the reports could be generated faster if the district used standard MIS reports. The MIS Department is not yet involved in the process.

48	Conduct annual salary comparisons and examine budgetary alternatives to determine if salary schedules should be adjusted. (p. 140)	In Progress	\$0	\$0	\$0	PAISD officials have decided to enter into a contract with a consultant to conduct a salary study. Request for Proposals (RFPs) have been published.
49	Establish a comprehensive policy and procedure for determining salaries based on an annually approved salary schedule. (p. 141)	In Progress	\$0	\$0	\$0	The consultant contracted to do a salary study will also assist the district in establishing policies and procedures for determining salaries in the district.
50	Revise the sick leave policy to institute an incentive program giving teachers with perfect attendance a stipend of \$250 per school year or \$100 for each semester of perfect attendance. (p. 143)	Complete	\$365,835	\$5,094	\$45,844	The board approved a sick leave policy last semester. As a result of this recommendation the district has had less absenteeism and achieved some savings. PAISD, gives incentives to all employees for perfect attendance and payment for unused sick leave.
51	Link administrative software systems between the Business Office and Administrative Services. (p. 144)	In Progress	(\$1,500)	\$0	\$0	The district's salary administration is now online with the Administrative Department.
52	Establish a recruitment plan with measurable goals and objectives and expand recruiting efforts to fill permanent positions with certified	Complete	(\$60,000)	\$0	\$0	PAISD has adjusted their recruitment efforts and established a recruitment plan. The district has incurred costs for travel as well as the fees for recruitment fairs

	professionals. (p. 150)					however these costs were already budgeted.
53	Review and update all job descriptions and verify that performance responsibilities match employee duties. (p. 151)	Complete	\$0	\$0	\$0	The district used the benefits and personnel sub-committees to look at each job description in the district. Overlaps in job descriptions were eliminated, and some job descriptions were completely revised.
54	Ensure that all employee files contain official records and organize personnel files so that similar documents are grouped together for easy location. (p. 152)	Complete	\$0	\$0	\$0	The district checked all employee files. Professionals' records were checked for contracts, transcripts, certificates, and salary statements, while other employee files were checked to make sure they included their applications, evaluations, letters of reprimand or commendations. The district completed this recommendation in June of 1999.
55	Evaluate all central office and school administrators annually in accordance with state law. (p. 155)	Complete	\$0	\$0	\$0	PAISD now evaluates all district administrators and directors annually.
56	Hire a training specialist and create a comprehensive staff development plan that includes focused training initiatives for administrators	In Progress	(\$142,552)	\$0	\$0	The board has approved the recommendation, and the personnel/benefits committee has created a job description for the position. The committee is now

	professional employees, and support staff. (p. 156)					considering if it would be better to hire a benefits/personnel specialist or a training specialist.
57	Provide a well-structured mentorship program at all schools and evaluate the cost benefits of providing a stipend to teachers who serve as mentors. (p. 158)	In Progress	\$0	\$0	\$0	As of June 1, 1999, all teachers who are not certified but have a teaching permit must have a mentor. The district is complying with state law.
58	Publish annual and monthly summaries of training course offerings. (p. 159)	Not Implemented	\$0	\$0	\$0	The district has a list of training courses that is published through the Communications Department. However, coordination of all district training is not yet centralized, and not all staff is aware of all the training that is available to them.

Port Arthur Independent School District Progress Report

Appendix A - Status of Recommendations and Savings

Rec #	General Recommendation	Implementation Status	TSPR's Projected Five-Year Savings (Costs)	Actual Savings (Costs) To Date	SISD'S Projected Five-Year Savings (Costs)	Comments
CHAPTER 5: COMMUNITY INVOLVEMENT						
59	Redefine the responsibilities and change the title from secretary to publications assistant. (p. 167)	Complete	\$0	\$0	\$0	The title was changed to publications assistant in July 1998, and the new job description is now in place.
60	Use the annual report as an opportunity to present accountability information to parents and taxpayer and provide discussion on district wide issues. (p. 170)	Complete	\$0	\$0	\$0	The annual report for 1999 included information on a district crisis management plan, financial reporting data, the TAAS results, an update on the TSPR recommendations and a statistical snapshot of PAISD.
61	Implement a quarterly public forum to allow members of the community to speak on educational issues. (p. 171)	Complete	\$0	\$0	\$0	The district held four public forums during the 1998-99 school year. Two public forums have been held in the fall of 1999, and two are scheduled for spring 2000. Community forums are publicized through flyers students take home.

						The district also provides a Spanish translator and child care during these forums.
62	Include an agenda for each monthly school board meeting on the cable access channel as soon as it is available. (p. 172)	Complete	\$0	\$0	\$0	The board agenda information now appears on the cable access Channel 7. It is posted each month on the Friday before the Thursday meetings and the Monday before the Tuesday meetings. The posting has been well received.
63	Evaluate the costs and benefits of retaining the print shop. (p. 172)	Complete	\$231,340	\$0	\$0	<p>The district's audit indicated that the print shop was running an annual \$14,000 deficit. The district is looking at the pricing formula and asking all schools to key in their Purchase Orders (POs) for the print shop before the work is finished.</p> <p>The district likes the convenience of having the print shop in house and consequently has decided to continue to keep the print shop within the district.</p>
64	Develop a Community Involvement Plan in conjunction with existing business and civic partners to enhance community involvement at PAISD. (p. 177)	In Progress	\$0	\$0	\$0	District officials continue to work on a plan to increase community involvement. A committee of business and community members was formed for this purpose. The

						district anticipates using the current School Business Partnership plan as the foundation for PAISD's Community Involvement Plan.
65	Create a youth advisory committee made of county and local officials involved with youth services to coordinate services for at-risk students. (p. 179)	Complete	\$0	\$0	\$0	PAISD created a youth advisory committee (YAC) that adopted a mission statement and developed goals. The committee works and supports after-school youth activities. In addition the district also started a Boys and Girls Club at some schools.
66	Name a liaison to booster organizations. (p. 180)	Complete	\$0	\$0	\$0	The publications assistant was appointed to the position of booster clubs liaison. The position acts as a sounding board for concerns and questions of the 15 district booster clubs. The district's purchasing agent has also met with the booster organizations about the proper use of activity funds.
67	Appoint a Spanish-speaking liaison from the superintendent's office to communicate regularly with Spanish-speaking parents about their children's education.	In Progress	\$0	\$0	\$0	The district appointed two people from schools (one pre-k teacher and one counselor) to this position to be available 4 hours a month for Spanish-speaking parents. Letters were

	(p. 181)					sent to all Spanish-speaking parents notifying them of the availability of this service. The district is now looking at creating an outreach office as well as hiring a Hispanic liaison.
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Port Arthur Independent School District Progress Report

Appendix A - Status of Recommendations and Savings

Rec #	General Recommendation	Implementation Status	TSPR's Projected Five-Year Savings (Costs)	Actual Savings (Costs) To Date	SISD'S Projected Five-Year Savings (Costs)	Comments
CHAPTER 6: FACILITIES AND ENERGY MANAGEMENT						
68	Consolidate PAISD facilities by closing and selling excess schools and invest savings in capital improvements and maintenance projects. (p. 196)	In Progress	\$6,018,200	\$0	\$0	The district hired a consultant to perform a facilities assessment of Woodrow Wilson Middle School. This assessment concluded that repairs would cost the district \$ 9.3 million without counting the cost of asbestos abatement and the changes necessary to comply with the Americans with Disabilities Act. In November 1999, the superintendent recommended the board enter into negotiations with Lamar University to sell Woodrow Wilson Middle School subject to the board's approval of the selling price and on the condition that PAISD would continue to use the campus until a relocation plan can be

						devised. The superintendent's recommendation was based on the findings and recommendations of the Citizens' Task Force. The board approved the recommendation.
69	Develop a long-range facilities master plan and assign the responsibility for comprehensive facilities planning to the director of Maintenance. (p. 198)	In Progress	(\$50,000)	\$0	\$0	A long-range facilities plan is on hold pending the consultant's facilities assessment.
70	Develop an operational and fiscal plan to address all facility maintenance and capital improvement needs. (p. 200)	In Progress	\$0	\$0	\$0	The district cannot act on this until it has come to a resolution with the facilities assessment consultant. The district however has developed a facilities committee with three board members. The committee has placed a facilities assessment report every month in the board's packet of information.
71	Hire a temporary employee to inventory the maintenance warehouse and enter into automated software system. (p. 200)	In Progress	(\$7,200)	\$0	(\$12,000)	The Director of Maintenance sent a memo requesting software to track tickets for work orders; the request for the software is pending. The temporary employee position will be filled in January 2000.

72	Assign additional duties to foremen with crews of less than six. (p. 201)	Complete	\$0	\$0	\$0	Foreman are now assigned to do work orders regardless of whether they have six workers on their crew or not.
73	Hire private contractors for capital improvement and renovation projects plus routine maintenance and repair work when a cost benefit analysis shows it to be prudent. (p. 202)	Complete	\$0	\$0	\$0	The district conducts a project-by-project analysis to determine when private contractors should be used. The factors that determine if the job is performed by in-house staff or is outsourced include: (1) available manpower; (2) the knowledge, expertise and skills necessary to complete the project; (3) the availability of tools and equipment required to complete the project.
74	Adjust attendance zones to balance enrollments and improve the use of all school facilities. (p. 204)	In Progress	\$0	\$0	\$0	Attendance zones will be adjusted once the final decision about closing and consolidating schools has been made.
75	Provide a standardized training program for all custodial employees. (p. 207)	In Progress	(\$35,600)	\$0	\$0	A standardized training program will be established when a new custodial foreman is hired. Principals are conducting some training for custodial employees at present.
76	Eliminate the position of custodial supervisor. (p. 208)	In Progress	(\$173,600)	\$12,687	\$215,679	The custodial supervisor position was eliminated at the

						end of May 1999.
77	Contract with an energy management firm to establish a sound district energy management policy and program, including installation of efficiency heating and air conditioning units and other energy-saving measures. (p. 211)	In Progress	\$480,000	(\$33,744)	(\$30,930)	The district has contracted with an energy management firm. The district obtained a Texas LoanStar Program loan for \$2.8 million to be repaid over eight years with payments that match the amount of the energy savings. At the end of eight years, the district's utility bills will be reduced by more than \$400,000 per year. In the mean time, the district has been able to make \$2.8 million in facility improvements at no cost to the taxpayers.

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Appendix A - Status of Recommendations and Savings

Rec #	General Recommendation	Implementation Status	TSPR's Projected Five-Year Savings (Costs)	Actual Savings (Costs) To Date	SISD'S Projected Five-Year Savings (Costs)	Comments
CHAPTER 7: ASSET AND RISK MANAGEMENT						
78	Hire a risk manager to handle all risk management functions and to reduce the district's insurance costs. (p. 217)	Complete	\$196,900	(\$22,000)	(\$110,000)	Rather than hire a risk manager, the district contracted with consultants to administer the workers' compensation program and the health insurance program.
79	Contract with an actuary to review the district's claims history and retain only those earnings that are required to meet the needs of the fund. (p. 219)	Complete	\$962,000	\$1,500,000	\$1,500,000	The district decreased the premiums for workers' compensation insurance.
80	Reduce the costs of property and general liability insurance by researching ways to obtain the best coverage for the lowest cost. (p. 222)	In Progress	\$50,000	\$73,500	\$373,500	The district contracted with an insurance consultant in September 1998 to research all of the district's insurance. As a result, insurance costs were reduced by \$75,000.
81	Contract with an	Complete	\$744,000	\$800,000	\$800,000	The district

	actuary to determine the appropriate annual premiums to be paid to the Health Insurance Fund. (p. 225)					decreased the premiums for health insurance.
82	Require detailed reports from the third party administrator and perform a financial analysis of health insurance costs. (p. 226)	Complete	\$0	\$0	\$0	Additional reports are being provided by the third party administrator. Consultants are now conducting a financial analysis.
83	Consolidate PAISD's funds in four bank accounts. (p. 228)	Not Implemented	\$1,500	\$0	\$0	The district has not yet consolidated its district funds into four accounts. The new Chief Financial Officer is analyzing a variety of ways to fulfill the district's banking needs.
84	Invest daily cash balances at the highest possible interest rates to maximize income. (p. 231)	In Progress	\$546,500	\$0	\$0	The district opened a higher interest-bearing account with the Lone Star Investment Pool Corporate Account, which is backed by commercial paper. The new Chief Financial Officer is continuing to analyze the district's banking and investing arrangements.
85	Establish a cash forecasting policy and procedures to ensure that the district can	In Progress	\$0	\$0	\$0	Cash forecasting policy and procedures are not yet in place, but the new Chief Financial

	successfully forecast its cash requirements. (p. 232)					Officer intends to draft one soon. A monthly cash flow forecast is now performed and provided to the board.
86	Install a bar-coding system to track fixed assets. (p. 234)	Complete	(\$5,000)	(\$13,125)	(\$13,125)	The district contracted with a company who bar-coded all fixed assets. The current fixed asset clerk tracks the movement of the fixed assets.
87	Reconcile the general ledger to the fixed-asset inventory list on a monthly basis. (p. 235)	In Progress	\$0	\$0	\$0	The general ledger and the fixed asset inventory list cannot be reconciled monthly until a fixed asset inventory list can be created. The district is currently working to solve some computer-related problems, which have prevented reconciliation.
88	Establish an internal audit function and determine the best internal audit method for the district. (p. 236)	Complete	(\$300,000)	(\$45,000)	(\$245,000)	The district contracted with a certified public accounting firm in October 1999 to perform internal audits until October 2002.
89	Establish a fund balance management policy and develop administrative	In Progress	\$0	\$0	\$0	Although a fund balance management policy and administrative

	procedures to implement it. (p. 239)					procedures have not yet been established, the Chief Financial Officer intends to draft a policy and procedure for board approval. The Chief Financial Officer is now providing the board an analysis of the impact the board's actions have on the fund balance.
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Port Arthur Independent School District Progress Report

Appendix A - Status of Recommendations and Savings

Rec #	General Recommendation	Implementation Status	TSPR's Projected Five-Year Savings (Costs)	Actual Savings (Costs) To Date	SISD'S Projected Five-Year Savings (Costs)	Comments
CHAPTER 8: BUDGETING AND FINANCIAL MANAGEMENT						
90	Reclassify the current CFO position to include only financial responsibilities. (p. 246)	Complete	\$0	\$0	\$0	The district considered this recommendation implemented. The reclassification was tried for nine months and the district has chosen to return to requiring the Chief Financial Officer to supervise the non-financial areas of Maintenance, Food Services, and Computer Services.
91	Reclassify the business operations auditor as a special revenue accountant in the Business Office and assign grant fund, food service, and athletics accounting functions to this position. (p. 247)	Complete	\$0	(\$11,468)	(\$149,060)	A new special revenue accountant position was created and filled in May 1999 to handle grant fund accounting. The other responsibilities of the business operations auditor have been merged with the duties of the supervisor of accounting.
92	Create a department of General	Complete	\$0	\$0	\$0	The district has created a Department

	Accounting. (p. 249)					of General Accounting.
93	Give the accounting clerk the authority needed to oversee and control student activity funds.(p. 250)	Complete	\$0	\$0	\$0	The accounting clerk in the central office now oversees and controls all the student activity funds.
94	Document accounting and financial processes and develop an administrative procedures manual. (p. 254)	Complete	\$0	\$0	\$0	The former Chief Financial Officer documented the accounting and financial processes in a draft procedures manual. The new Chief Financial Officer intends to review and update the manual.
95	Streamline the district's deposit procedures to reduce the number of individuals handling cash and checks and reduce the amount of time that deposits are held in district offices. (p. 255)	In Progress	\$0	\$0	\$0	Various district personnel continue to receive district funds, and the funds continue to sit idle longer than necessary. The new Chief Financial Officer intends to reorganize the method of funds collection and deposits. The district now has a vault with new combinations and locks for the idle funds.
96	Activate safeguards to prevent budget over expenditures without approved budget amendments and provide training for all parties	Complete	(\$12,000)	\$0	\$0	The budget coordinator is now the only person allowed to make budget amendments and transfers between accounts.

	involved in the process. (p. 257)					
97	Revise the format of the official budget document to include extensive, user-friendly information. (p. 262)	In Progress	\$0	\$0	\$0	Some modifications such as line items for the types of revenues and expenditures have been made to the official budget document. More extensive, user-friendly information will be gathered over the next year and will be included in the 2000-01 budget.
98	Transfer responsibility for setting and enforcing KRONOS policy to the Administrative Services Department. (p. 263)	Complete	\$0	\$0	\$0	The district opted to realign the responsibility for setting and enforcing KRONOS policy to the Chief Financial Officer, rather than the Administrative Services Department.
99	Request that the Jefferson County Tax Assessor/Collector remit all tax collections through wire transfers or other electronic means. (p. 265)	In Progress	\$0	\$0	\$0	The only tax collections sent electronically are large dollar amounts or when there is a holiday. Manual checks are still submitted. The Chief Financial Officer intends to ask for all tax collections to be remitted electronically so the district can earn as much interest as possible.

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CHAPTER 9: MANAGEMENT INFORMATION SERVICES AND EDUCATIONAL TECHNOLOGY						
100	Create and fill an instructional technology coordinator position within the Computer Services unit. (p. 272)	Complete	(\$236,000)	(\$63,869)	(\$319,345)	The district created and filled an instructional technology coordinator position in July 1998.
101	Transfer the computer repair technician to the Computer Services unit. (p. 273)	Complete	\$0	\$0	\$0	The transfer of the computer repair technician to the Computer Services unit was accomplished in April 1998.
102	Create and fill a network support specialist position. (p. 274)	Complete	(\$227,500)	(\$27,948)	(\$251,536)	A network support specialist position was created and filled in March 1999.
103	Reduce the size of the computer maintenance contracts and hire two computer repair technicians to provide districtwide repair support. (p. 275)	Complete	\$75,000	\$73,576	\$475,056	The computer maintenance contracts were eliminated, and the district hired one computer repair technician in January 1999. In addition, the district incurred initial costs for a repair van computer

						parts and hardware.
104	Develop a formal plan for implementing a full wide area network, complete with milestones and target dates. (p. 279)	In Progress	\$0	\$0	\$0	Committees have been established to develop a formal plan. Except for three schools, the entire district has been connected to the Internet. The committees are working on a plan for establishing limited area networks (LANs) inside the schools and a wide area network (WAN) to link all the schools together.
105	Establish and fund a comprehensive plan to fully network all schools. (p. 280)	In Progress	\$0	\$403,344	\$882,344	The district established a plan, and applied for and received Telecommunications Infrastructure Grants of \$184,3444 in 1998-99 and \$240,000 in 1999-2000 as well as an "E-Rate" discount of \$219,000 in 1998-99 and 1999-2000.
106	Provide more in-depth training in technology for teachers, especially in how to effectively integrate technology into the curriculum. (p. 283)	In Progress	(\$349,000)	\$0	\$0	The district provided training in technology for teachers during the summer at no extra cost.
107	Implement a regular training program for technical personnel	In Progress	(\$41,000)	(\$4,000)	(\$20,000)	A regular training program has been established

	<p>in the Information Services Department to enable them to stay abreast of developments in the rapidly changing technology industry. (p. 284)</p>					<p>including in-house cross-training and external courses. The Information Services Department's budget was increased to reflect the costs of the additional external training.</p>
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CHAPTER 10: PURCHASING AND WAREHOUSING SERVICES						
108	Centralize all district purchasing in the Purchasing Department. (p. 299)	Complete	(\$20,000)	\$0	\$0	All district purchasing has been centralized in the Purchasing Department. All purchased items first arrive in Purchasing, and then are sent to the campuses.
109	Print and distribute only the vendor copy of the purchase order. (p. 300)	Complete	\$0	\$886	\$4,430	One copy of the purchase order is now printed and distributed to the campuses. The savings represent the reduction in costs resulting from acquiring a two- copy purchase order form instead of a five-copy purchase order form.
110	Explore cooperative purchasing arrangements with local governmental entities. (p. 301)	Complete	\$0	\$0	\$0	The district is now a member of five cooperatives at an annual cost of \$300. The district estimated that it is saving \$300 that it does not have to spend on advertisements because the ads are

						submitted and paid for by the co-op.
111	Provide all Purchasing Department staff a minimum of 16 hours of training relating to purchasing laws each year. (p. 302)	Complete	(\$4,000)	(\$1,500)	(\$7,500)	Purchasing Department staff members are now attending more training.
112	Decentralize the district's receiving function and transfer receiving responsibilities to each school and department. (p. 308)	Rejected	\$240,000	\$0	\$0	The district rejected this recommendation based on the district's understanding of the Texas Education Agency's Financial Accountability System Resource Guide, which suggests that a centralized warehouse provides better control of goods received.
113	Create a passive order system for custodial supplies and base the campus allocations on a best practice of five cents of cleaning supplies per gross square foot. (p. 309)	In Progress	\$220,000	\$0	\$0	Custodial supplies are being tracked by school, with each school allocated a set amount of funding for cleaning supplies. The district is still determining the campus allocations based on the best practice identified.
114	Relocate the custodial supply and food service storage to the Maintenance Building. (p. 310)	Rejected	\$70,200	\$0	\$0	The district rejected this recommendation because the freezers in the receiving department that store the commodities for Food Service would not survive a relocation because they are very old and would likely fall apart

						in transit.
115	Establish an inventory system to track supply usage and inventory on hand. (p. 312)	Not Implemented	\$0	\$0	\$0	An inventory system to track supply usage and inventory on hand has not been established because the district needs software to assist with tracking. The current inventory has been minimized to prevent stocking unnecessary parts that are readily available at local vendors.
116	Charge the expenditure of supplies inventory to requesting schools and departments. (p. 313)	In Progress	\$0	\$0	\$0	Once inventory software is acquired, the district can track the supplies by the requesting school or department's account number when work orders are generated from the inventory request form.
117	Replace obsolete tools and contract with the manufacturer for repair or replacement when purchasing new tools. (p. 314)	Rejected	\$108,500	\$0	\$0	The district has elected not to replace its obsolete tools. The district determined that it would be more costly to contract with the manufacturer for repair or replacement than allowing the supply room repairman to continue to repair the tools.

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CHAPTER 11: FOOD SERVICES						
118	Immediately fill the positions of child nutrition compliance supervisor and child nutrition project supervisor. (p. 323)	Complete	\$0	\$0	\$0	The child nutrition and nutrition project supervisor positions were filled in January 1999. The supervisors' onsite visits give the schools an opportunity to voice their concerns and bring resolution to any unresolved issues or requests.
119	Develop a preventive maintenance and replacement plan for Child Nutritional Services equipment. (p. 324)	In Progress	\$0	\$0	\$0	The district has an overall maintenance program, but there is no preventive maintenance and replacement plan in place for Child Nutritional Services equipment. In the interim, the new Child Nutritional Services Coordinator is compiling basic information on each piece of equipment

						and has developed a maintenance log for all equipment to better track the equipment's problems.
120	Develop procedures for all key tasks and include them in a manual circulated to all Child Nutritional Services employees. (p. 325)	In Progress	\$0	\$0	\$0	The new Child Nutritional Services coordinator is creating a manual that includes procedures for all key tasks. Once completed, the manual will be distributed to all Child Nutritional Services employees.
121	Establish bi-weekly staff meetings between the director of Child Nutritional Services and cafeteria managers. (p. 326)	Complete	\$0	\$0	\$0	Monthly staff meetings are being conducted.
122	Expand the pilot project begun this year at Travis Elementary and change the approach to a "grab-and-go" quick service menu concept. (p. 329)	Not Implemented	\$178,650	\$0	\$0	The Travis Elementary pilot project has not yet been expanded because the new Child Nutritional Services Coordinator would first like to analyze the project and possibly make modifications to correct some concerns with food temperature and cost claiming.
123	Prohibit the sale of candy and other items sold in competition	Complete	\$0	\$0	\$0	Candy and snacks are no longer being sold in the school

	with Child Nutritional Services items in the cafeteria during lunch periods. (p. 330)					cafeterias during lunch periods.
124	Establish a system to regularly assess customer satisfaction with Child Nutritional Services. (p. 331)	Not Implemented	\$0	\$0	\$0	Regular student surveys to assess customer satisfaction have not yet been distributed, but there are plans to survey the students. In addition, the district will be establishing student focus groups for input.
125	Establish labor cost percentages and productivity standards for the Child Nutritional Services Department and each cafeteria. (p. 335)	In Progress	\$180,000	\$0	\$0	The new Child Nutritional Services Coordinator is obtaining data on meals per labor hour.
126	Develop and implement a more accurate and detailed departmental budgeting and financial reporting system for Child Nutritional Services. (p. 336)	Complete	\$0	\$0	\$0	A detailed food services budget was established, and the district is using the Bon Appetit system for financial reporting because it captures information on food costs. Preparing profit and loss statements in food service is the next goal the district will tackle.
127	Develop and implement a method to track food costs as part of the department's financial monitoring system and establish a departmental	In Progress	\$1,019,500	\$0	\$0	The district has calculated its food costs as a percentage of revenue at 39 percent for 1998-99. PAISD is beginning

	food cost standard (cost as a percentage of revenue) of 40 percent as a departmental performance measure. (p. 338)					to compare each school's actual expenditures with its budget to monitor the food costs as a percentage of revenue, so the district can compare the actual food costs to what the food costs should be.
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CHAPTER 12: TRANSPORTATION						
128	Train all bus drivers to accurately complete ridership reports and verify the results. (p. 345)	Complete	\$0	\$0	\$0	Bus drivers have been trained on how to complete ridership reports accurately. The district now gives the bus driver a computer printout of the number of students who should be on each bus that is based on what the schools say is the number of tickets they have issued to students to ride the bus.
129	Create two route supervisor positions within the Transportation Department and eliminate the dispatcher position. (p. 348)	In Progress	(\$248,000)	\$0	(\$210,600)	Two positions for route supervisors have been approved, and job descriptions prepared, but the positions have not yet been posted. The district chose not to eliminate the dispatcher position because the department indicated the position was still needed.
130	Retain enough	Complete	\$0	\$93,940	\$469,700	Fourteen auxiliary

	regular drivers to cover all regular routes and reduce the number of auxiliary drivers to match peak needs. (p. 350)					bus driver positions have been eliminated. The remaining auxiliary drivers are driving regular routes, with four acting as substitutes.
131	Collect data on key performance indicators to measure and monitor the performance of the district's Transportation operations. (p. 352)	In Progress	\$0	\$0	\$0	The Transportation Department has begun to collect data and monitor the performance by using the forms suggested in the TSPR report. However, software is needed to capture the information electronically.
132	Change school starting and ending times to accommodate three runs per bus in the morning and three in the afternoon. (p. 356)	Not Implemented	\$1,035,100	\$0	\$0	School starting and ending times have not yet changed pending the closing and consolidating of some schools.
133	Assess, purchase, and implement computer-based route scheduling software. (p. 357)	In Progress	\$108,700	\$0	(\$40,000)	Funds for computers and software have been approved in the budget. The Transportation Department is analyzing the various routing and scheduling software available. Once the system is in place, several bus driver positions will likely be eliminated.
134	Install computers in	In Progress	(\$4,800)	\$0	\$0	Computers were

	the Maintenance Department and establish a process for tracking the costs of bus repairs. (p. 360)					installed in the Maintenance Department. Once software is in place, a process will be established to track the cost of bus repairs.
135	Keep the parts store open until the Maintenance Department closes. (p. 361)	Complete	\$0	\$0	\$0	The parts store is now open to the mechanic on duty during extended hours both before and after the normal workday. As parts are used, they are inventoried and restocked daily from the main room, which prevents having a supply repairman on duty after hours without supervision.
136	Provide ASE certification training for all PAISD mechanics. (p. 362)	In Progress	(\$2,500)	\$0	\$0	Automotive Service Excellence (ASE) certification training is not yet available for all mechanics. The district is analyzing the training provided by Lamar University or other local providers.
137	Establish a bus replacement policy. (p. 364)	In Progress	(\$1,260,000)	\$0	(\$500,000)	The Transportation Department has established a bus replacement policy and has submitted it to the Chief Financial Officer for review and approval. The department is in the process of

						purchasing 10 new buses.
138	Establish policies and procedures for bus drivers involved in accidents. (p. 366)	Complete	\$0	\$0	\$0	Policies and procedures have been established and included in the Bus Driver Handbook. The bus drivers are being trained in the new procedures.

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CHAPTER 13: SAFETY AND SECURITY						
139	Provide additional training to school principals and assistant principals, classroom teachers, and other school personnel in ways to manage discipline problems. (p. 373)	Complete	\$0	\$0	\$0	Additional discipline training has been provided and is ongoing. The student code of conduct provided the basis for the training.
140	Pilot a peer mediation program in PAISD. (p. 374)	In Progress	\$0	\$0	\$0	A pilot peer mediation program was conducted at Edison Middle School. The district is now surveying parents and teachers for improvements to the program before establishing the program throughout the district.
141	Implement an Alternative Education Program for elementary school students (n	Complete	(\$414,000)	\$0	\$0	An Alternative Education Program has been implemented at Franklin

	380)					Elementary, and another elementary school has volunteered to be a second site.
142	Approve and implement an attendance management plan. (p. 384)	Complete	\$0	\$0	\$0	An attendance management plan has been approved and implemented. The district experienced a 1.12 percent increase in attendance in 1998-99 from 1997-98, resulting in increased funding based on average daily attendance. The district worked with attendance officers and used a software that tracks students from year to year.
143	Establish an Absent Student Assistance Program with the assistance of the Jefferson County Constable's department to increase student attendance. (p. 387)	Complete	\$375,700	\$183,390	\$663,390	The Absent Student Assistance Program was implemented in the last six weeks of the 1998-99 school year and will be fully implemented in 1999-2000.
144	Establish goals and objectives for PAISD's safety and security function.	Complete	\$0	\$0	\$0	Goals and objectives have been established for the district's

	(p. 391)					safety and security function. The district created a "No Excuses" list and is finding new ways to expand the plan.
145	Develop training for police officers in student management and require officers working on PAISD high school campuses to participate in the training. (p. 392)	Complete	\$0	\$0	\$0	The district requires and is providing three hours of student management training to each police officer.
Total			\$10,204,739	\$2,957,146	\$3,816,633	