

CHAPTER FOUR

SELF-STUDY FINDINGS

CHAPTER 4 TABLE OF CONTENTS

ORGANIZATION FOR STUDENT LEARNING	33
CURRICULUM AND INSTRUCTION	54
SUPPORT FOR STUDENT PERSONAL & ACADEMIC GROWTH	92
RESOURCE MANAGEMENT & DEVELOPMENT	101

RESOURCE MANAGEMENT AND DEVELOPMENT

FOCUS GROUP MEMBERS: *Patty Pin, Julie Mello*, Tim Zuffi, Christine Curiel, Ernie Holmes, Marie McClaskey, Victoria Morgan, Jan Hunter, Don Griffiths, Theresa Johnson, Carolyn Moore, Jeff Castle, Katie Jahns, Grant Cusick, Steve Pinto, Paul LaCasse, Kevin Brown, Suzie Adams

CRITERION D1: RESOURCES

To what extent are the resources available to the school sufficient to sustain the school program and effectively used to carry out the school's purpose and student achievement of the expected schoolwide learning results?

Resources

Resources are used to support students in achieving the ESLRs. ROP funds are used for teacher salaries and benefits, capital outlay items, instructional supplies, staff in-service, professional development, and field trips. The administrative budget supports and implements CCCOE's vision and ROP's mission and purpose.

Our primary source of funding is generated by ROP student attendance. Each year, we exceed our Average Daily Attendance (ADA) cap.

ADA

The Student Programs Principals and Career Guidance Liaisons are responsible for monitoring and addressing course enrollments.

The ROP teachers are responsible for reporting attendance weekly. Student Programs Principals and Career Guidance Liaisons monitor enrollment and attendance data. The Director and Principals review the monthly ADA reports in order to ensure the accuracy of ADA projections.

P-1, P-2, and end-of-the-year ADA reports provide necessary revenue information for the current year and data for planning projections for the following year.

Monthly printouts of the budget are summarized by the ROP accountant and reviewed by the ROP Administration.

This process proves its effectiveness as ROP has consistently ended each fiscal year with a positive fund balance and the required reserve.

ADA Trends			
	2006-07	2007-08	2008-09
Actual ADA	3293.22	3408.25	3486.43
High School ADA	2859.00	2981.39	3067.49
CalWORKs ADA	39.49	24.26	20.65
ADA cap	3066.00	3129.94	3129.94
Base Revenue Limit	3534.03	3535.41	2966.84
Growth	0.00	0.00	0.00
Growth Revenue Limit	N/A	N/A	N/A
CalWORKs funded	39.49	24.26	0.00

Quality of Program Funding

While CCCOE ROP provides funding for staffing, equipment, and supplies for ROP high school courses, the districts are responsible for maintaining the facilities. CCCOE ROP works in concert with districts to ensure that facilities used for ROP programs are appropriate. During the course review process, the requirements for adequate facilities and equipment are discussed with the classroom teacher and high school principal. If modifications to facilities are necessary to accommodate an ROP program, the district assumes the responsibility for making any changes. In leased adult facilities, the responsibility is assumed by the ROP. At times, ROP and school districts share costs for district facility improvements.

According to the surveys conducted, instructional needs are being met with ROP funding. Teachers responded favorably (91.7% agree) when asked if there is adequate funding for the purchase of instructional materials. Student opinions concur (89% agree). Surveyed business advisors indicated a different opinion (only 60% agree.) (See Appendix E, Teacher, Student and Advisor Survey Results, questions # 4, 3, and 4 respectively.) However, numerous teachers participating in Home Group meetings raised the question of whether enough advisors actually visit classrooms and observe how the instructional needs of the students are being met. As a result of this initial response, we are investigating ways to further involve advisors in the classroom.

ROP teachers indicated the ROP funding and financial support exceeded comprehensive high school classroom funding

allotments, and that ROP delivers materials and supplies in a timely manner.

We provide well-maintained, up-to-date equipment in order to maximize opportunities for student learning. Eighty-five percent of ROP teachers agree that ROP provides adequate technical support to maintain classroom equipment. (See Appendix E, Teacher Survey Results, question #23.) We see maintenance as an essential need and have made every effort to maintain the level of service available to our teachers. We have two CCCOE Computer Network Technicians who directly serve ROP classroom teachers. A Web-based Help Desk facilitates the communication/support process. ROP teachers request support directly from the Computer Network Technician. The CCCOE Technology Systems Department supervisors closely monitor help calls.

In the 2004-2005 school year, we implemented an online enrollment and attendance accounting system. This electronic process eased the time-consuming process of attendance and enrollment gathering and enabled the ROP Career Guidance Liaisons to focus more of their energies and expertise on the area of career guidance.

Partnership Funding

ADA alone is not sufficient to support the ROP at a level that would keep our programs in compliance with industry standards. Technology and software are very costly and require ongoing expenditures for repair, service maintenance agreements and replacement of obsolete equipment. For this reason, the entire ROP team actively pursues grants, special projects, and partnerships that provide additional funding and ensure that ROP students receive state-of-the-art services and equipment.



“Journalism was the best. I learned a wide span of things in this class, excelled in my writing skills, became competent in Photoshop, and was provided an abundant source of college information.”

*ROP student
Journalism*

An historical perspective of additional funding awarded to ROP is shown below:

ROP GRANTS 2004-2009	
Chevron Science Grant	\$500,000
Chevron Career Guidance Grant	50,000
Citigroup Grant	10,000
Quickstart Partnership Grant	40,313
Career Tech Equipment Grant	296,594
Discretionary Block Grant	193,854
Citigroup Grant	10,000
Chevron Science/Career Guidance Grant	100,000
Citigroup Grant	15,000
Chevron Summer Engineering Grant	15,000

Additional Business Partnership Resources

Through teacher and principal contacts with businesses, ROP obtains donations of new and used automobiles, engines, computer parts, furniture, software, and other equipment. We continually apply for grants to support instructional objectives. These efforts by ROP personnel demonstrate commitment and dedication to program goals and highlight the effectiveness of the entire ROP team in providing resources for classroom instruction.

Not all opportunities involve material donations. Summer internship opportunities are made available to students through partnerships with the City of Walnut Creek, Kaiser Permanente, John Muir Health and local auto dealerships. Students work in paid internships under the direct supervision of employees of the business involved and learn the “soft” skills so valued by employers while learning about jobs in the specific field.

Other partnerships providing similar experiences include:

- The Walnut Creek Police Department provides instructors for a high school Law Enforcement Careers Class
- County Fire Departments support Fire Science classes with instructors, equipment, field trips and ride-alongs.
- Many school districts allow ROP Careers in Teaching students to intern in elementary and middle school classrooms
- Junior Achievement provides ROP Careers in Teaching students the opportunity to present community based lessons to elementary school students

- Pixar provides paid internships for ROP Video Production students
- Chambers of Commerce provide job shadowing opportunities for teachers
- Cold Springs Harbor DNA Lab and Bio-Rad provide local science workshops for teachers

Accountability

CCCOE ROP undergoes annual external audits. Every audit has proven to be exception-free. In addition, our internal procedures for handling adult student fees and book payments include numerous checks and balances. Recently we have transitioned to having adult students in computer classes purchase their own books online or in local bookstores to free up instructional time for teachers. This has also eliminated the need to store books and obsolete inventories.

CRITERION D2: RESOURCE PLANNING

To what extent do the governing authority and the school execute responsible resource planning for the future?

Budgeting Procedures

Annually, the ROP Management Team develops preliminary and final balanced budgets. Through a formal process, including an oral public presentation, the proposed budget is presented to the Contra Costa County Board of Education for approval. In addition, first, second and third interim budget reports for ROP and other departments are reviewed in meetings with Business Services staff during the school year.

All Student Programs administrators attend an annual COE budgeting procedures workshop. A proactive plan is maintained to analyze hardware and software needs. Guidelines are in place to replace computers every three years. Software upgrades are made regularly within the constraints of the budget. All in all, we work in collaboration with our partnering high schools to lessen the fiscal impacts we each incur annually.

Teachers are requested to submit prioritized requests and anticipated financial needs to their Student Programs Principals. The projected costs for administration, support staff, marketing, and professional development are allocated based on historical trends and anticipated needs.

“Because of this class I have discovered my career goal as a storyboard artist.”

*ROP student
Art & Animation*



Student Programs Principals work with site principals to determine ROP course offerings. Every effort is made to spread the sections equitably throughout the area served, but many factors effect the actual distribution. Low enrollment or attendance due to CAHSEE intervention classes, high dropout rates, poor attendance school-wide, teacher availability, and lack of guidance counselors at some schools contribute to the distribution of sections among schools served.

ROP Enrollment Trends

	2006-2007	2007-2008	2008-2009
High School	11,210	11,675	11,763
Adult	718	734	574
Total	11,928	12,409	12,337

State legislation has required that ROPs reduce the number of adults served over the past several years. Contra Costa ROP never served a large percentage of adults, but we have attempted to follow the mandate and reduce our adult offerings each year. We have seen a lower demand for basic computer classes as the population, in general, has become more computer-literate. The demand is for more specialized courses in specific software, shorter classes, etc. The strong network of Adult Education programs countywide has picked up the slack in this area and does an excellent job providing these short-term classes. Currently our adult offerings are limited to one computer class specializing in Web Design, two health classes (Administrative Medical Assistant and Clinical Medical Assistant), and the refinery program co-sponsored by Chevron.

ROP administration collaborates on the development of the overall budget. Each administrator is responsible for student enrollment, attendance, and all expenditures for their individual programs. Teacher input is received regarding instructional needs. Together, the Student Programs Directors and Principals analyze the budget and revenue projections and develop the proposed expenditure budget.

When surveyed, 95.9% of teachers indicated that ROP involves teachers in determining classroom purchases. (See Appendix E, Teacher Survey Results, question #21.)

The 2008-2009 school year was particularly difficult due to mid-year reductions and the uncertainties that came with the threat of

additional cuts at any time. The administration looked at every class enrollment and attendance and identified 38 that were historically under enrolled. These sections were cut for the 2009-10 school year. Additionally, we looked at other ways to reduce expenses that would least effect the classroom and student learning. We determined that the amount paid to Sports Medicine teachers to supervise after-school internship activities was significant. To reduce costs without further impacting the school day, it was decided to eliminate all ROP-sponsored after school Sports Medicine internships.

The windfall American Recovery and Reinvestment Act (ARRA) monies have allowed some sections to be reinstated with more up-to-date offerings, particularly in the areas of science and technology.

We are fortunate that the CCCOE Superintendent and Board recognize the value of ROP programs to the districts we serve and have chosen not to implement the flexibility in funding option now available.

Long-Range Financial Planning

Our long-range planning includes regular review of ADA trends. At annual management retreats, we review multiyear ADA data, state budget projections, anticipated instructional costs, and anticipated increases in personnel costs (Cost of Living Adjustment, Health Benefits, etc.) In addition, we review labor market trends, individual class performance, high school enrollment trends, and the districts' plans for growth and for smaller learning communities. This data contributes to the development of our annual budget and our proactive plans for the future.

As a safeguard against potential state funding cuts and economic uncertainties, we maximize classroom spending every year in order to protect our state-of-the-art classrooms from unanticipated budget reductions. We feel that by ensuring that classrooms have the latest technology and instructional supplies, we minimize the potential impact of future budget cuts on our students and programs.

Our long-range plan becomes a part of, and is dependent on, the long-range plan of the Contra Costa County Office of Education.



“I feel ROP classes are very important at all schools. It pushes students to think above and beyond what they think they’re capable of doing.”

ROP advisor

Budgetary Management Agreements

Principals determine the ROP course offerings for each school and then develop Budgetary Management Agreements (BMAs) which serve as financial contracts between the CCCOE and the school districts in which ROP classes are offered. Within each contract, the CCCOE and the school district agree upon the sections and types of classes to be taught, the teacher, and the amount of salary and benefits ROP will fund. Under the supervision of the Student Programs Directors, Principals authorize new courses and teachers.

ROP BUDGET TRENDS				
Object Code	Category/Description	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected
1000	Certificated Salaries	\$1,132,709	\$985,312	\$963,659
2000	Classified Salaries	849,937	833,957	619,955
3000	Employee Benefits	683,882	600,443	515,364
4000	Books/Materials/Supplies/Non-capitalized Equipment	1,086,672	698,306	607,000
5000	Services and other Operating	399,801	288,579	280,000
	BMAs: District Teacher Salaries and Benefits	6,024,085	6,424,074	5,935,809
	Cosmetology	439,099	445,790	307,800
6000	Capital	5,568	34,387	0
7000	Indirect Costs	727,520	680,451	610,889
	TOTAL	\$11,349,223	\$10,991,299	\$9,838,476

Program/Course Determination

Every spring, planning between the COE and district site principals takes place for the following school year. While school principals and counselors often seek additional ROP courses on their campuses in response to student requests, Student Programs administrators also consider labor market needs and emerging occupations when developing new ROP programs. Business advisory committees annually review labor market trends and recommend curricula revisions as needed.

Student interest surveys are often used to determine which ROP classes would be successful on a particular campus. ROP has developed promotional flyers and brochures for students and

counselors to increase awareness of ROP programs. All schools include the ROP course descriptions in their course catalogs.

In response to labor market trends and in order to appropriately allocate resources, we eliminate, reduce or revise our course offerings to address changes in the entry-level job skills or technical education of future job markets and industry.



“I feel very prepared for my future because of my ROP class.”

*ROP student
Culinary Careers*

Purchasing Procedures

While there is a continuous need to upgrade equipment and to provide resources to teachers, the survey confirms that teachers feel they have adequate resources to effectively teach their classes. ROP budget requests from teachers reflect the resources needed to support the instructional program and student achievement of the ESLRs. Due to the enormous and ongoing developments in technology, we believe it is critical to provide students with computers and software no more than three years old. Our goal is to align classroom equipment to that used in industry. CCCOE has established purchasing standards to support this practice.

Goods and services are purchased at the lowest prices available, consistent with standard purchasing practice. The COE Warehouse purchases office and classroom supplies through a multi-district consortium, thus offering them at wholesale prices. State contract prices are utilized to reduce costs for computers and other technology. Last year, we surveyed our Sports Medicine teachers to see if there were any products we could purchase in bulk to cut costs. The result was a reduced-price purchase of large quantities of sports tape that will be distributed to the teachers through the COE Warehouse. All purchases are made by formal contract through purchase orders, or, in a limited number of situations, through reimbursement requests.

Student-Teacher Ratios

In order to provide a quality education for all students, CCCOE ROP strives to maintain appropriate student-teacher ratios that will maximize learning opportunities. This practice demonstrates that we clearly value our most important resource – our classroom teachers. When surveyed, 94.9% of our teachers agreed that ROP maintains appropriate class sizes. (See Appendix E, Teacher Survey Results, question #19.)

We closely monitor class enrollment to maintain a minimum of 25 students. Classes with an average attendance of less than 25 students are scrutinized to determine if they continue to be viable.

Areas of Strength:

- Adequate funding provided for classes
- Efficient and expedient ordering, purchasing, and delivery process for instructional materials
- Well qualified staff who successfully manage programs, write grants, and develop and monitor new programs
- Contra Costa County Board of Education, the Superintendent of Schools, and his Cabinet are very supportive of program
- End each fiscal year with a positive financial balance and required reserves
- Exceed our ADA cap each year
- Address the future labor market needs
- Timeliness in response to financial fluctuations

Opportunities for Growth:

- Address ongoing reductions in funding with least effect on the students served
- Improve advisors knowledge and perception about ROP program resources
- Develop strategies to balance course offerings

EVIDENCE for D:

- BMA spreadsheet
- ADA reports
- Budget reports
- Classroom materials request forms
- Purchase Orders spreadsheets
- Advisory committees list
- Publications publicizing partnerships
- ROP newsletters