MONONA GROVE SCHOOL DISTRICT
Promoting Excellence for Global Opportunities

STRATEGIC PLAN 2016-2020
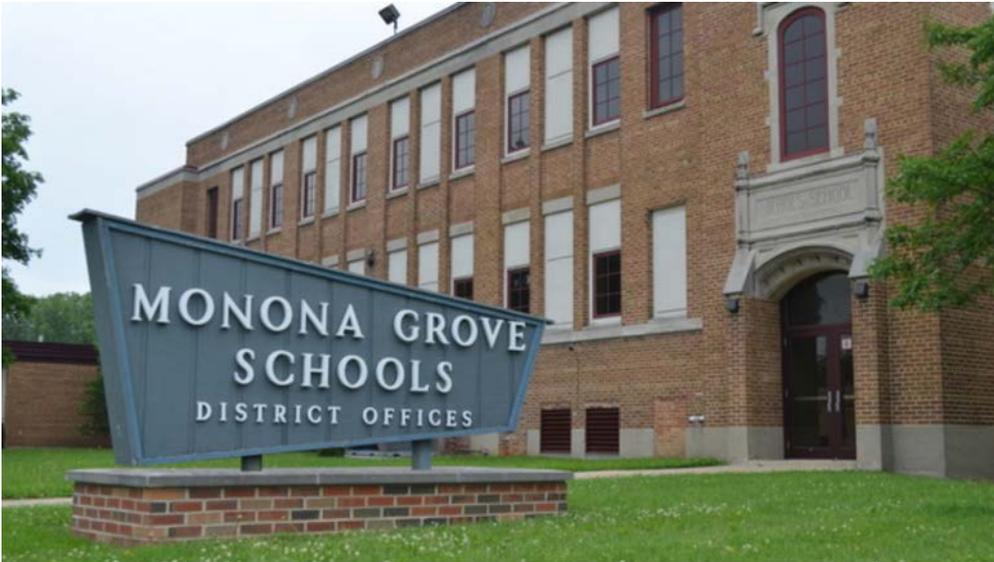
Progress Report and 2017-2018 Goals
August 2017

Five Strategic Areas for Action Plans

TEACHING AND LEARNING

GUARANTEE EQUITABLE OPPORTUNITY, ACCESS, AND OUTCOMES

HIGHLY EFFECTIVE PERSONNEL

ENGAGE THE COMMUNITY

ENSURE FINANCIAL SUSTAINABILITY AND EFFICIENCY

GOAL #1: ALL STUDENTS WILL SUCCESSFULLY REACH RIGOROUS LEARNING STANDARDS WITHOUT NEED FOR INTERVENTION BECAUSE OF, IN PART, OUR TEACHERS' EFFECTIVE USE OF AN INTEGRATED AND COMPREHENSIVE SERVICE DELIVERY MODEL.

Measurement

By June 30, 2017, three district academic indicators that represent benchmarks for elementary, middle, and high school students will show positive growth in FAY student achievement due to focused, effective service delivery:

#1. 3rd Grade Reading achievement results on MAP (Status) will improve from 69% of students meeting/exceeding the 65%tile in Spring of 2016 to 74% in Spring of 2017.

#2. 8th Grade Math achievement results on ACT Aspire will improve from 62% of students meeting the College and Career Readiness benchmark in Spring 2016 to 67% of students meeting the College and Career Readiness benchmark in Spring 2017.

#3. 11th Grade ACT composite score that demonstrates College and Career Readiness will improve from 22.4 from Spring 2016 to 23

Action Plan

1. All building-based PDSAs will include a goal tied to service delivery
2. Schedule and plan for district-wide service delivery team PD – 3x in the school year
3. Principle components of UDL are introduced to faculty at PLC and/or faculty meetings
4. Teachers are identified from each building to attend the Institute for Social Justice in July 2017
5. 10 teachers from K-5 attend a visit to Webster Elementary in Watertown to see UDL implementation in action

Progress Made

3rd Grade Reading: Spring 2015-16 = 57.60% of 3rd graders meeting the 65%ile benchmark. – Spring 2016-2017 = 63.29% of 3rd graders meeting the 65%ile benchmark. Goal was 5%ile increase. We increased 5.69%ile pts.

8th Grade Math: On the ACT Aspire report for 8th grade, overall in math, 65% of students are meeting the benchmark. This is up 3% from last year's spring results of 8th graders, but it is 2% less than our stated academic goal. We said we'd increase from 62% to 67% and the increase is only to 65%. Still, there is growth.

11th Grade ACT Composite: The MGHS composite score for 11th graders on the ACT is 23. Our goal was to increase from 22.4 to 23. Also, referring to the College Readiness Benchmarks, the following further elaborates on our 2016-2017 results:

Content Area Benchmark	ACT Benchmark	% of MG students meeting or exceeding	Change from 2015-16
English	18	77%	+2
Math	22	48%	-1
Reading	22	57%	+6
Science	23	50%	-5

Also, 32% of 11th graders met benchmarks in all four of the areas. This was no change from 2015-16 and a -2% change from 2014-15 when 34% of district 11th graders met all four college readiness benchmarks.

Progress as reported by buildings:

• CGS – the service delivery work was the most specific and consistent than it has been the last couple years – took the whole staff through the whole process – allowed teachers to feel more comfortable and familiar with the concepts of delivering services differently. Reducing the number of students pulled out significantly during this school year was another point of emphasis.

• TP – Had good results with math MAP data; team focused on using UDL practices and did observations of each other doing these practices; push in student support during the math time using educational assistants; PLC work to build teacher capacity (Reading Teacher, ELL, Special Education Teacher); reading and math interventions that were short and focused on the specific area of need; UDL work session during staff meeting that allowed teachers to work at the level they were at; PD on the co-teaching models; fewer students were pulled out for reading interventions; pre assessments used to help guide PLC collaboration time

• HS – had goals around students earning a C- or better in core classes and wanted all subgroups to achieve at the same level; discussed with pathfinders yesterday reflected that everything seems so rushed and we are always running out of time for good discussion; providing adequate, engaging, meaningful PD for staff in the amount of time that we have is difficult; getting all staff to understand the connections between all that we are doing is challenging; this year – special ed staff is paired up with reg ed staff, next year – everyone is co-teaching one class, teaming with a department, time in resource center; also really thinking about what goals are written into IEP's for services for students; need to provide more training for co-teaching for staff members

• Winn – although goals in Service Delivery were focused on just K and 1 grades, all grades were more inclusive of interventions and support was more present in the classroom versus pulling students out for instruction; staff is ready for more of the 'how are we going to do this'.... UDL

• Winn cut down number of kids K-5 pulled out for intervention

• GDS – focus on book study around Differentiation; really focused on the why we need to do this; next will be more of a focus on the how they are going to do that – how to use pretests and student interest surveys to help drive instruction

Suggested Next Steps
• Address culture change (how we write IEPs), pull out practices, and other fundamental implications of Integrated Comprehensive Services work.
• UDL lesson work and/or intervention data (# of students served in the classroom vs. pullout) and review regularly disaggregated data
• Co-planning/co-serving support needs to be ongoing
• Curriculum resources to support different pathways to learning targets, not one rigid path
• Standards work so teachers understand learning targets and major work of the grade at each level

2017-2018 Strategic Goal
By June 2018, three indicators of academic achievement used by DPI on state report cards will show continued growth in student achievement:

• 3rd grade ELA on the Wisconsin Forward Exam will show student achievement growth of at least 3%

WI Forward 3rd Grade ELA
2016 % of students Proficient and Advanced = 57.8%
2017 % of students Proficient and Advanced = 58.2%
2018 % of students Proficient and Advanced GOAL = 61.2%

• 8th grade math on the Wisconsin Forward Exam will show student achievement growth of at least 3%.

WI Forward 8th Grade Math
2016 % of students Proficient and Advanced = 40.7%
2017 % of students Proficient and Advanced = 45.5%
2018 % of students Proficient and Advanced GOAL = 48.5%

• 11th grade district ACT College Readiness Indicators for ELA (English/Reading/Writing) and Math will show student growth of at least 3% for students meeting the College Readiness Benchmarks and .3 increase in the average score on ACT writing.

ACT English Benchmark = 18	ACT Mathematics Benchmark = 22	ACT Reading Benchmark = 22	ACT Writing Score Scale is 2-12 currently
2016 % of students meeting benchmark = 75%	2016 % of students meeting benchmark = 49%	2016 % of students meeting benchmark = 51%	*score scale was 1-36 in 2016. MG students average score = 18
2017 % of students meeting benchmark = 77%	2017 % of students meeting benchmark = 48%	2017 % of students meeting benchmark = 57%	2017 All students Average Score = 6.7
2018 % of students meeting benchmark GOAL = 80%	2018 % of students meeting benchmark GOAL = 51%	2018 % of students meeting benchmark GOAL = 60%	2018 All students Average Score GOAL = 7

In addition, we will continue to review disaggregated data so that increasing academic achievement is occurring with all students.

GOAL #2: TECHNOLOGY WILL BE EFFECTIVELY INTEGRATED INTO TEACHING AND LEARNING SO THAT ALL STUDENTS ARE POSITIVELY IMPACTED AND ACHIEVING AT HIGH LEVELS

Measurement
By June 30, 2017, data from the BrightBytes/Clarity survey in the area of Professional Development will show that teachers have grown from baseline (Aug 2015 data) in their foundational, online, and multimedia technology skills:
• 66% of faculty felt comfortable with basic foundational skills
• 36% with online skills
• 28% with multimedia skills.
• In addition, feedback from our MGSD teacher technology survey in May 2016 showed that 53% of teachers felt confident in their use of technology to support teaching and learning and that 28% of staff felt very prepared to teach in a 1:1 environment.

Action Plan
1. Teacher PD offerings connected to integration of SAMR and Triple E frameworks
2. Plan for and carry out a district-wide Technology Camp for teacher PD (January, rescheduled in March)

3. Plan for continued saturation of devices in district, including 1:1 technology at the HS and GDS for 2017-18 school year

4. Conduct Clarity/BrightBytes survey every fall (October) in order to collect data on technology related integration; survey will be given to faculty and students

Progress Made

• Growth in all areas compared to baseline survey data.

• Tech camp allowed for district-wide conversation related to technology.

• Taylor Prairie shared that many teachers started the year in "1" and "2". At midyear, no teachers were at 1 and many had moved from 2 to 3 as a result of the building-level PD.

• Winnequah also did PD related to SAMR and Triple E. Teams wrote lesson plans using one of the models, implemented lessons and reflected. "Tech Tips" were shared at each staff meeting.

• CGS did a book study, intro on SAMR model (through Substitution), and also started each staff meeting with "Tech Tips".

Suggested Next Steps

• Level of comfort with foundational skills continuation while also addressing needs for those at more advanced levels – personalize PD offerings.

• Need to maintain consistency with what we want teachers and staff to know, particularly as we introduce many new staff members.

• SAMR and UDL: Deliberately making sure that staff understand the connection between the two.

2017-2018 Strategic Goal

By June 2018, through continued professional development with the SAMR and Triple E frameworks, the teachers will improve their ability to leverage technology to improve teaching and learning. The following indicators will be used to measure teacher growth related to instructional use of technology:

• On the Clarity/Bright Bytes survey, teachers' score will increase by 5% in both the Substitution (currently, readiness in this area is at 33% of teachers) and Augmentation (currently, readiness in this area is at 30% of teachers) levels of SAMR

• On the Clarity/Bright Bytes survey, teachers' score will increase by 8% in the Modification and Redefinition levels (combined) of SAMR; currently, readiness in each area is at 3% of teachers.

• In addition, the district will establish a baseline regarding the Triple E framework (Engagement, Enhancement, Extension) with secondary students by asking questions related to this on the Fall 2017 Clarity Bright Bytes survey.

Sample: Triple E measurement rubric

GOAL #3: STUDENTS WILL DEVELOP THE PERSONAL QUALITIES AND LIFE SKILLS NEEDED TO SUCCESSFULLY NAVIGATE THEIR WORLD, AND SCHOOLS WILL PROACTIVELY RESPOND TO ALL STUDENTS' SOCIAL AND EMOTIONAL NEEDS IN ORDER TO FACILITATE HEALTHY RELATIONSHIPS, INCREASE ACADEMIC ACHIEVEMENT, AND DECREASE PROBLEM BEHAVIORS.

Measurement

By June 30, 2017, the MGSD will have a written Student Mental Health and Wellness plan documenting how social emotional instruction and supports will be delivered as part of a comprehensive continuum of services to support student mental health, wellness and academic success and at least three universal screening measures (elementary, middle, high school) will identified and implemented in order to measure progress.

Action Plan

1. Finalize participants for Mental Health and Wellness Workgroup and set meeting dates for 2016-2017.

2. Review pilot screening data/process from Taylor Prairie, CBITS and other screener information.

3. Team will attend CESA 2 Overview of WI Mental Health Framework and prepare to share out at MHWG meeting.

4. At least two MHWG members will attend Trauma-Sensitive Schools and The Provision of School-based Mental Health Services within a Multi-Tiered Systems of Support Framework sessions at Fall WSPA conference and share at MHWG meeting(s)

5. The MHWG will use existing data (behavior, special education, Dane County Youth Survey), to complete an environmental scan identifying Strengths and Opportunities for Improvement in the existing continuum of mental health supports, using the WI Mental Health Framework as a guide

Progress Made

• District team was developed and met regularly throughout 2016-2017and established four priority areas based on the WI School Mental Health Needs Assessment (see below). The next step is to involve parents, community, school resource officers.

• A universal social and emotional screening process is planned for all schools. The district will also participate in the 2018 Dane County Youth Assessment.

• School teams need to determine how and where we can integrate PBIS, restorative practices and mental health, and leadership teams within buildings.

- The MHWG will help teachers and EAs understand their roles in working with students who need support at various levels. All teachers have a role and responsibility and we need to work build capacity even for those students who will require more intensive and wraparound mental health supports.
- The team discussed the need to strengthen communication among staff about potential behavioral triggers and effective, trauma-sensitive responses while still balancing this with student confidentiality.
- A team attended the Youth Mental Health First Aid training.
- Training modules have been developed and there is a plan in place for staff professional development related to Trauma Sensitive Practices. We will continue to develop all tiers of PBIS and bridge PBIS triangle with Mental Health Framework triangle and Restorative Practices. There is also a link between Trauma-Sensitive Best Practices and Universal Design for Learning (UDL).
- Monona Grove School District applied for and was accepted into the DPI's Trauma Sensitive Schools Project and will receiving ongoing professional development and technical assistance with implementation through this grant.
- The team recognized staff self-care and a supportive work environment as critical for being able to do the hard work of supporting student mental health.
- A number of ideas were discussed in order to promote self-care and workplace wellness that included: (1) variety & choice that meets the needs of staff, promoted/ supported by superiors and colleagues, occurs at the workplace. (Possible leave at 3:00 to swim, run, yoga, video on smartboard, etc.) (2) Possible additional support for women breastfeeding (peaceful spaces, time). (3) Re-communicate past practices (e.g. Review employee assistance program, swim pass, $100 health care benefit). (4) Healthy Food Options: more time for lunch, healthier salads for staff. (5) Understand ways of working together as a staff- collaborative conversations/norms. (6) Reduce barriers. Example: stop charging staff when they rent rooms for wellness purposes (e.g. classroom being used for yoga)
- Staff suggested that it would be more helpful to hear more about how students are doing when they leave one school for another so that teams may be able to celebrate their successes and capitalize on what may be working for them.

2017-2018 Strategic Goal:

By June 30, 2018 the Monona Grove School District will achieve a score of "In Place" on the district-level Wisconsin Mental Health Needs Assessment in each of the following areas:

- A school-wide team uses a leadership model that integrates the work of PBIS, social-emotional learning, mental health, suicide prevention, and alcohol or other drug abuse prevention and treatment to guide comprehensive school mental health. At least one member of the team has the authority to reallocate resources, change role and function of staff, and change policy.
    - ° These teams will eventually need to include parent(s) and community providers. This is the goal for the district level team for 2017-18. Initial school teams may or may not include parents/community members in 2017-18.
- Professional development for all school staff includes how to identify students in need of social-emotional and mental health supports (Social-emotional screening).
- Professional development for all educators includes how to create trauma sensitive classrooms.
- Staff members are encouraged to be proactive in their self-care, including the opportunity to develop personal health care plans.

Suggested Next Steps

- Staff professional development related to trauma-sensitive practices at the universal and Tier 2 and Tier 3 level (in progress).
- Gather and analyze social-emotional screening data at all schools.
- Continue to work with teams that support students with the most significant mental health needs while simultaneously improving practices that are effective for students at Tier 1 and 2.
- Align this work with related practices in the areas of service delivery/UDL

GOAL: STAFF WILL RECOGNIZE AND EFFECTIVELY RESPOND TO PERSONAL, IMPLICIT, AND SYSTEMIC BIASES AND BARRIERS THAT LIMIT ACCESS AND OPPORTUNITIES IN ORDER TO ENSURE AN EQUITABLE LEARNING ENVIRONMENT AND SCHOOL COMMUNITY FOR ALL STUDENTS AND FAMILIES

Measurement

By June 30, 2017, 95% of all teaching and student services staff in the MGSD will have participated in professional development modules related to identity development, the "History of Marginalization", and "Equity Literacy" as indicated by school equity audits. Disproportionality in discipline data will be reduced as indicated by a decrease of at least 50% in Office Discipline Referral (ODR) risk ratios for all indicators currently above .25.

Action Plan

1. A district team will attend the Racial Justice Summit and prepare a presentation to the Equity Alliance that can also be shared with all staff
2. Dates for Sessions 2, 3, and 4 of the Race to Equity series will be scheduled with YWCA facilitator
3. All schools receive PD in Restorative practices and receive support to incorporate that work into their PBIS framework
4. Equity Audits completed for each school and for the district in June 2017
5. Equity Alliance meeting dates and times shared with all faculty

Progress Made

Professional Development

• Responded to legislation regarding undocumented students at Equity Alliance meeting
• Equity Alliance meeting and Race to Equity Session 2 included parents and students
• Built capacity of staff to be trained in restorative practice (10 district wide)
• Sent teams to both to National Integrated Comprehensive Systems for Equity Academy and Institute.

Risk Ratios

• ELL and students of 2 or more races fared better than other sub-groups who struggled

Professional Development

• Taylor Prairie held PD on history of marginalization; presented behavior data to staff to make plans for students; presentation on implicit bias; work with UDL training as it relates to equity
• Cottage Grove parent group meeting regularly to discuss equity issues
• Winnequah presented Race to Equity data to staff, history of marginalization, Tammy's story and asset vs. deficit based thinking
• GDS also worked with Race to Equity information; partnered with YWCA to present and model restorative justice practices with teachers and students; shared data
• High school focused on implicit bias and its interruption during staff development sessions; continued to work with YWCA on issues and training regarding restorative justice
• District-wide: Service Delivery Leadership Teams focused on Cornerstone 1: Leading for Equity.

Building Data

• Taylor Prairie – Hispanic students and those of 2 or more races ratios decreased by .59 and .32, respectively; ratios remain higher among boys than girls and more aggressive behavior; higher number of students with repeat referrals; Tammy's Story presentation
• Winnequah –referrals up for black students, students of 2 or more races, and SES; decrease for students with disabilities and Hispanic
• Cottage Grove – Goal for cutting down referrals for males; has improved but still high; drop in ratio for students of 2 or more races
• GDS – increase for black, American Indian, Hispanic, and Asian students; students of 2 or more races and males decreased their risk ratio; ratios still higher at building level for students in special education compared with district ratio
• MGHS –ratios increased for black, Hispanic, 2 or more races, students with disabilities, and low SES; slight decrease in ratios for Hispanic and Asian students

2017-2018 Strategic Goal

By June 30, 2018 the MGSD will work to eliminate systemic biases and barriers by increasing the amount of time that Students of Color spend in the general education environment as reported by the following indicators:

• In and Out of School Suspension rates for Black and Latino students will be proportionate with enrollment rates.
  ° Current data (*Source = Equity Audit):

	% of overall population (2016-2017)	In-School Susp. (% of all incidents)	OSS (% of all incidents)
Black Students	3.44%	15.25%	16.33%
Hispanic/Latino Students	5.74%	13.56%	15.31%

• The number of students participating in alternative schools, programs, and/or schedules will decrease from 1.5% (53/3442 students) to 1% (34/3442 students).
  ° *Source = Equity Audit
• A tool will be developed to measure the degree to which principles of natural proportions are applied across school environment and what barriers are present that prevent all learners from participation in high quality core instruction with heterogeneous groups.
  ° Include staff and student perception data
  ° Similar in nature to PBIS walkthrough tools with targeted questions.

Suggested Next Steps

• Clearer understanding at building levels for the purpose and procedures for writing and recording referrals - what is documented and what is not
• Major referrals from IC are what is used for ratios, do we continue using this? Consider: instead of using risk ratios, look deeper at exclusionary practices and get more feedback from students and parents about experience in district
• Continue working on staff identity
• Addressing isolation and segregation of students
• Building student voice
• Continue to build classrooms with strong senses of community and connection
• Continue PBIS work - focusing on strengthening and making Tier 1/Universal more relevant and Tier 2 strategies for building that are ready
• Continue exploration of white privilege for staff and students
• Don't know what all schools are doing for equity related PD - have a way to share and make sure new and veteran teachers are getting similar message
• Tie other goals with equity (trauma and service delivery). Equity should live everywhere.
• Schools have provided some training and meetings with staff regarding the history of marginalization and Equity literacy. There has been an increase in the use of Equity data to inform Equity goals and support student engagement, continue growing this capacity. Share data to inform practices
• Provide community opportunities with Equity work
• Provide new staff with more structured Equity training and support

Highly Effective Personnel

GOAL #1: THE DISTRICT WILL DEVELOP AND IMPLEMENT SYSTEMATIC METHODS TO RECRUIT AND RETAIN DIVERSE AND HIGHLY EFFECTIVE PERSONNEL, ENABLING THE DISTRICT TO ACHIEVE ITS MISSION

Measurement

By June 30, 2017, increase scores on school perceptions survey by .10 in the categories of "It would take a lot to get me to leave the District" and "I am able to sustain a healthy work-life balance."

Action Steps

1. Organize information from exit interviews into themes
2. Create reports regarding turnover data for past 5 years
3. Review information from exit interviews
4. Study practices used by other districts to recruit a more diverse applicant pool
5. Develop, conduct, and review stay interviews in order to offer recommendations on effective retention strategies

Progress Made

• We grew by .14 from the 15-16 school year to the 16-17 school year on the School Perceptions Survey specifically on the "It would take a lot to get me to leave the District" question, and we maintained status quo in relation to the "I am able to sustain a healthy work-life balance."
• Questions on WECAN have been updated to allow for better recognition of diversity in the candidate pool.
• Recruitment fairs and other opportunities for promotion of our district to diverse candidates were explored.
• Teacher compensation plan revisions made based on feedback from faculty and administration. Minimum salary at each level has been increased. Salary increases and adjustments occurred, both across the board for all teachers and for specific teachers, addressing some internal inequities in pay.

Suggested Next Steps

• For next year, look at survey data for retention- health/wellness and compensation/benefits and recognition. Look deeper in areas where there are negative scores- is it district-wide or in specific buildings?

2017-2018 Strategic Goal: By June 30, 2018, increase score on school perceptions survey by .10 in the category of "I am able to sustain a healthy work-life balance" by providing/facilitating wellness opportunities in each building at least monthly starting in January 2018.
Possible Action Areas to examine: Teacher compensation, Retention and Salary, and Recruiting.

GOAL #2: PERSONNEL WILL ENGAGE IN PROFESSIONAL DEVELOPMENT OPPORTUNITIES, OFFERED AND SUPPORTED BY THE DISTRICT, ALLOWING PERSONNEL TO CONTRIBUTE IN MEANINGFUL WAYS TO STUDENTS AND THEIR LEARNING.

Measurement

By June 30, 2017, increase scores on school perceptions survey in the category of "I have adequate opportunities for training and professional development."

Action Plan

1. Meet with support staff supervisors to brainstorm ideas for professional development for individual workgroups
2. Survey support staff regarding desired professional development opportunities
3. Create schedule for professional development for 2017-2018 school year

Progress Made

• We did increase our score on the School Perceptions Survey in this category by .09.
• Clerical meetings held quarterly to facilitate ongoing learning related to job.
• MG Tech Camp provided choice to educators related to technology professional development, allowing personalization for them.
• Provided K-12 subject specific curriculum professional development to allow cross district conversations and sharing.

Suggested Next Steps

• Review survey data. What can we do to improve upon the data re: amount of work that staff has to do is reasonable. Initiative fatigue - how do we support staff in this? What does staff describe as initiatives? Is this district wide or building specific?

2017-2018 Strategic Goal: By June 30, 2018, increase the score on the school perceptions survey by .10 in the categories of "the pace of implementing new initiatives is appropriate" and "I have enough time to do my job effectively."

Create list of all initiatives in district/buildings with administrative team. Define what is meant by initiatives.

Engage the Community

GOAL: THE DISTRICT AND ITS STAKEHOLDERS WILL ENGAGE REGULARLY IN RESPONSIVE AND ONGOING TWO-WAY COMMUNICATION SO THAT STUDENTS, FAMILIES, DISTRICT EMPLOYEES, AND THE COMMUNITY ARE UNITED WITH COMMON GOALS AND PURPOSE.

Measurement

By June 2017, the District will update the District Communication Plan and focus on engagement of District stakeholders in responsive and ongoing two-way communication and identify a procedure to measure effectiveness of implementation of the plan.

Action Plan

1. Review and begin revisions of current communication plan
2. Review results of spring 2016 staff engagement survey to establish baseline data
3. Conduct Staff and Parent Engagement Surveys in spring 2017
4. Establish baseline data from parent survey
5. Analyze 2-year baseline data from staff engagement survey
6. Review staff engagement survey data with principals
7. Finalize recommendations for current District Communications Plan

Progress Made

• Conducted Staff and Parent Engagement Surveys
• Analyzed results of staff and parent engagement surveys
• Board of Education appointed community members to Community Engagement, Communications and Government Relations Committee
• Reviewed District Communication Plan and identified possible next steps

Suggested Next Steps

• Hold focus groups to get more detailed information regarding staff and parent engagement survey results.
• Continue to update and revise District Communication Plan.
• Utilize Community Engagement, Communications and Government Relations Committee to gather feedback and ideas for new stakeholder engagement opportunities.
• Expand focus on engagement of community at-large (non-staff and non-parent stakeholders)...

2017-2018 Strategic Goal

By June 2018, increase scores on the staff engagement survey by .10 in the categories of "Communication/District Administration" and increase scores on the parent engagement survey by .10 in the categories of "the District forms effective partnerships with businesses and community organizations."

Ensure Financial Sustainability and Efficiency

GOAL #1: THE DISTRICT WILL DEVELOP A TRANSPARENT AND SUSTAINABLE FINANCIAL PLAN THAT SUPPORTS THE DISTRICT'S GOALS AND IS UNDERSTANDABLE TO ALL STAKEHOLDERS.

Measurement

By June 30th, 2017, the Business Services Department will collect, document and review all processes related to the development of a Business Operations and Procedures Manual.

Action Plan

1. Collect and Document Processes Performed From July 1st to October 31st, 2016
2. Review Documented Processes
3. Collect Feedback on Processes from Different Stakeholders
4. Collect and Document Processes Performed From November to February 2017
5. Review Documented Processes
6. Collect Feedback on Processes from Different Stakeholders
7. Collect and Document Processes Performed From March to June 30th, 2017
8. Review Documented Processes
9. Collect Feedback on Processes from Different Stakeholders

Progress Made

Over the course of the 2016-2017 school year, the Business Services Department collected, documented and reviewed the processes that the Business Services performed over the course of the fiscal year.

Suggested Next Steps

• Business office documented everything that they do to create manual. Documented and reviewed processes.
• Communication from business services and how to improve that (email, newsletter, etc.)
• Review who to contact for what
• Due dates for things in google calendar
• Weekly timesheet process for those who fill one out every week, all year long

2017-2018 Strategic Goal

By June 30th, 2018, the Business Services Department will develop and implement an education and communication plan regarding the school district's budget.

GOAL #2: THE DISTRICT WILL INCREASE OPERATIONAL EFFICIENCY IN ORDER TO ENHANCE THE OVERALL FINANCIAL SUSTAINABILITY OF THE DISTRICT.

Measurement

By June 30th, 2017, the Business Services Department will identify, analyze and develop a long-range operational efficiency plan.

Action Plan

1. Review Phase I, II and III McKinstry Projects
2. Research other district long-range operational efficiency plans
3. Identify areas of operational efficiency (High Level)

Communicate clearly and repeatedly to reach understanding that efficiency is not about saving money but using money in its best way.

Progress Made

• Reviewed all three phases of the McKinstry Projects
• Identified areas of possible efficiency district wide

Suggested Next Steps

• Next plan: try to bring in technology and look at printer paper, etc. Also want to maintain areas of efficiency.
• Paperless shift
• Ability to order from Amazon is wonderful
• Keep "space" front and center - need appropriate space for safety and wellbeing
• Technology access - apps and also security of technology
• Transparent and full communication - when changes happen, explain the why so people understand

2017-2018 Strategic Goal

By June 30th, 2018, the Business Services Department will develop and implement a long-range operational efficiency plan.

Next Steps for 2017-2018

• Develop a district wide committee (stakeholders from across district)