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<u>Strategic Goal #1: Student Achievement – Performance Measures</u>	
<p>FAST (Formative Assessment System for Teachers) MAP/NWEA (Measures of Academic Progress) Iowa Assessments/Smarter Balanced Assessments ACT (American College Test) NGSS (Next Generation Science Standards)</p>	<p>Graduation rates Retention rates Summer School Success & Attendance Iowa School Report Card</p>

Next Steps/Strategy – Teaching & Learning/Curriculum

1. Ensure implementation of Iowa Core is done with fidelity at all grade levels/buildings
2. Prepare for anticipated 2016-17 implementation of Smarter Balanced Assessment
3. Prepare for anticipated 2016-17 implementation of Next Generation Science Standards
4. Prepare for anticipated implementation of Iowa School Report Card

Mercy Family Counseling: Mercy Medical Center Foundation has agreed to fund another year of partnership between Mercy Family Counseling and Linn-Mar Community Schools. This will allow us to provide three, free counseling sessions to students in crisis at Mercy Family Counseling. As the district plans for the future of this program, we will look to utilize At-Risk funding to continue this partnership through contract agreements.

Learning Experiences, an Alternative Program for Preschoolers and Parents (LEAP): Linn-Mar was asked by the Department of Education if we would be willing to be a LEAP Replication Site with one of the Little Lions Preschool classrooms. LEAP classrooms are based on the work and research from Dr. Phil Strain from the University of Denver. A LEAP Classroom Replication Site uses strategies from Dr. Strain’s work with children on, or at risk of being on, the autism spectrum. Through the years LEAP Classroom Replication Sites have been established around the country. A LEAP consultant will come to the classroom for two consecutive days every 6-8 weeks. At these visits, the LEAP consultant will observe, model, and assist with all of the adults that work within the classroom. This includes teacher, associates, Speech Language Pathologists, and other AEA staff; if applicable. All members of the LEAP team will meet to discuss new classroom strategies and activities, student progress, adaptations and modifications, and successes and challenges.



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Strategic Goal #2: Learning Environments – Performance Measures

Student well-being data points (Gallup)
 Safety/security evaluation
 Architect evaluation tool

Facilities Plan (1-3 years)
 Facilities Plan (10 year)
 Technology evaluation/planning

Next Steps/Strategy – Facilities Planning & Preventative Maintenance

1. Short-Term: Early Childhood/Preschool, Four Oaks/ATLAS, and use of current space and continued growth
2. Facilities Plan (1-3 years): establish a plan and form a boundary committee for current/future growth
3. Facilities Plan (10 years): establish a committee/funding structure for identified projects

Boundary Committee Recommendations: On December 9, 2013, the Board adopted the recommendations from the Boundary Committee for the 2014-15 school year. The Board also approved a set of future recommendations from the committee. Included in these recommendations was the plan to have students that live west of C Avenue and south of Boyson Road attend Westfield Elementary upon completion of the addition to Westfield Elementary. This addition will be completed in time for the 2017-18 school year. As of August 23, 2016; 129 students in kindergarten through 4th grade live in this designated area. Based on the number of students that would be affected and the size of the current addition at Westfield, the recommendations of the 2013 Boundary Committee look to be appropriate at this time, therefore, a separate boundary committee is not needed at this time.

We will now begin communicating this information to families that will be affected by the upcoming boundary change. Current 4th grade students that attend Echo Hill Elementary that would be affected by this boundary change will be allowed to remain at Echo Hill for their 5th grade year. Transportation will be provided for these students to attend Echo Hill in 2017-18. Students in kindergarten through 3rd grade that are in this designated area will be assigned to Westfield Elementary for their remaining years in elementary school. Transportation will be provided for these students to attend Westfield.

Technology Planning for the Future: During the September 12th board meeting an update will be shared as part of the continuing conversation in regard to technology use within the district. This presentation will focus on the future of one-on-one (1:1) at Linn-Mar, plans to actively pursue Blended Learning strategies in the near future, and becoming a *Future Ready* district. There will also be an update on the current status of technology in Linn-Mar.



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Construction Updates:

High School:

- Punch list work continues on corridors, restrooms, E Classroom, Area F, media center, south addition, north addition, weight/fitness/wrestling areas.
- Old weight room conversion into restrooms and three classrooms has started. Completion of the classroom portion is scheduled for 10/21/16. The restrooms are scheduled to be completed on 11/11/16.
- C1 classrooms: South first and second floor classroom work has started. First set of four classrooms is scheduled to be completed on 9/20/16 with ceiling, lighting, flooring, and new mechanical units. The second phase will remodel six classrooms and the final stage will remodel the final four classrooms. All work is scheduled to be completed in November.
- Lecture hall/conference room: Demolition of the old orchestra room is complete. Framing of new walls and painting above ceiling has begun. Completion of this area is scheduled for 12/9/16.
- Referee locker room and training room work will start on 11/1/16.
- Nurse’s station demolition has started. Underground rough-ins and plumbing will start on 9/20/16. Completion of this area is scheduled for 10/20/16.
- Locker installation: Demo of the lockers in the locker rooms was completed on 9/6/16. Installation of new lockers started on 9/7/16; with completion scheduled for 9/16/16.

Westfield Elementary Addition:

1. Roof trusses are installed, roof decking is installed, and membrane roofing work is scheduled to start on 9/12/16.
2. Masons are finished with structural block work and will begin brick veneer installation on 9/12/16.
3. Window installation will begin with brick work on 9/12/16.

Oak Ridge Middle School Cafeteria:

1. All structural work is complete.
2. Roof work is complete.
3. Electrical work is complete.
4. Windows are installed.
5. Ceiling has been installed.
6. Flooring installation (VCT Tile) is scheduled for installation on 9/12/16.
7. Heating units will be installed after the flooring work is completed.



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<u>Strategic Goal #3: Staff Development – Performance Measures</u>	
<p>Workers Compensation claim history Teacher Leadership Current/future professional development</p>	<p>Teacher Quality course offerings/participation Affirmative Action Plan Technology Survey (BrightBytes)</p>

Next Steps/Strategy – Staff Development

1. Create a 3-5 year professional development plan
2. Workforce strategies

No updates at this time.



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Strategic Goal #4: Community Engagement – Performance Measures

<p>Volunteer data Communication survey data Dine Around sessions Coffee Conversations Lunchtime Learning sessions PTO visits</p>	<p>School Board visits Parent Universities Strategic Planning Website Development Participation in community coalitions</p>
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Next Steps/Strategy – Community Engagement

1. Create a strategic plan
2. Enhance two-way communication with internal and external stakeholders
3. Updated website with emphasis on communication

Strategic Planning:

- The Strategic Plan writing committee met on September 6th to finalize most of the language. From here we will pass the Google document (where we have been doing most of the writing) to Mr. May, Coordinator of Communications/Media, so he can begin cleaning up the language, syntax, etc. Matthew will also begin the process of working on a ‘final’ plan for distribution. This can will be happening while the Board continues to struggle with the last of the “big rock” decisions during their next few meetings.
- Public Input on the Restructuring Plan Decision:
 - Face-to-Face:
 - Two PTO forums occurred on September 6th and 8th. We asked several PTO groups to convene together at the LRC and extended an invitation for the Board to share our work-to-date and solicit feedback from the PTOs.
 - A Coffee Conversation with the Board was held on September 10th at Bowman Woods Elementary. A considerable portion of the conversation focused on Strategic Planning progress.
 - Dr. Shepherd has begun Dine Around conversations with the staff and they will continue for the next several weeks.
 - An open community forum is scheduled for September 19th in the boardroom of the LRC (2999 N 10th St, Marion). The format for the meeting will be similar to the PTO forums.
 - Digital: The Thoughtexchange survey process has started for those unable to participate in the face-to-face opportunities and anyone who would like to participate. Here is the survey timeline:
 - The *Share Step* (9/2 through 9/11): We invited participants through email (and links) to share their thoughts to our questions.
 - *Moderating* (9/12 through 9/13): Editing and clean-up



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- *Star Step* (9/14 through 9/21): Participants will again be invited by email to prioritize thoughts by assigning stars.
- *Analysis* (9/22 through 10/2): Thoughts and ideas will be reviewed by our team of analysts. Themes and graphics will be created to assist in developing understanding of the results.
- *Discover* (10/3-onward): Reports and results will be shared with identified focus groups and then shared with the broader community. Reports and results can be customized for both internal and external use and shared through the Linn-Mar website.

Policy Committee: The Policy Committee met on September 8th.

- Policy 603.8: PE Waiver was discussed with Dr. Gustason in attendance. The committee compared the current policy to Iowa Administrative Code. After review, it is recommended that Policy 603.8 be removed and that the High School administration follow Iowa Code. This can be administered through the High School handbook and does not need a board policy. We are tentatively planning to have the Physical Education Department present at the November 21st work session to update the Board on the Physical Education and Health programs.
- Policy series 100 and 200 were reviewed. No major changes were recommended, only minor language clarifications. The IASB Policy Primer suggestions previously submitted for the 200 series will be made after the second reading is approved by the Board on September 12th. The committee also discussed the importance of dissemination and administration of policy.
- The committee has set a goal of creating a Board Handbook to be presented at a work session prior to the next board election in September of 2017. The next regular meeting for the Policy Committee will be November 15th.



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Strategic Goal #5: Resources – Performance Measures	
<p>Prepare/operate General Fund that maintains 7% solvency ratio and unspent balance ratio</p> <p>Prepare annual General Fund budget that includes a contingency reserve of 0.2% of budgeted expenditures</p>	<p>Develop a funding model and allocation of resources that supports strategic priorities</p> <p>Comprehensive Annual Financial Report (CAFR)</p> <p>Monthly financial reporting package</p>

Next Steps/Strategy – Resources

1. Internal cost control (investments)
2. Plan for the future (resource investment)
3. Build deeper community partnerships

2015-16 Certified Annual Report Financial Summary:

Overall: In April of 2015, the district certified its 2015-16 budget with overall expenditures of \$117,841,786. Unaudited actual expenditures for 2015-16 were \$113,117,683; or 96% of budgeted expenditures. The certified budget breaks expenditures down into four categories: 1) Instruction, 2) Support Services, 3) Non-Instruction, and 4) Other Expenditures. Although the district did not exceed its overall budget, the district did exceed the Instruction category of the certified budget and will receive a comment in the next audit report. The deficit within the Instruction category is a result of underestimating staffing expenditures (e.g. educational assistants), unforeseen staffing expenditures (e.g. Four Oaks), and account coding changes from the previous year.

Below is a financial summary of the individual funds within the district for fiscal year 2016:

General Fund: General fund revenues increased 5.7% from the previous year and totaled \$76,520,627, while expenditures increased 5.2% to \$76,800,261. The ending general fund balance is \$10,126,244, of which approximately \$1.3 million is restricted categorical carryover funds. The district’s solvency ratio is 11.93% as of June 30, 2016, which is above the minimum 7% set forth in Board Policy 801.4.

Activity Fund: Activity fund revenues increased 15.8% from the previous year and totaled \$1,529,173, while expenditures increased 30% to \$1,620,664. The primary reason for the increase in revenues and expenditures is due to the Band trip in the spring of 2016. The activity fund is comprised of various athletic, club, coach/sponsor, and other activities accounts. Each of these individual accounts is required to maintain a positive balance, which they do as of June 30, 2016.

Management Fund: Management fund revenues decreased 3.7% from the previous year and totaled \$1,068,867, while expenditures increased 21.2% to \$1,237,506 resulting in a deficit of \$168,639. This deficit was anticipated as the district purposefully brings the reserves in this fund to a more appropriate level.



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PEPEL Fund: PEPEL fund revenues increased 292.9% from the previous year and totaled \$13,327,003, while expenditures increased 552.8% to \$13,581,978. Such increases are a result of the \$10 million of PEPEL notes the district issued related to the High School construction project. The monies were received in the PEPEL fund and then transferred to the other capital projects fund.

SAVE Fund: SAVE fund revenues increased 63.9% from the previous year and totaled \$16,857,493, while expenditures increased 76.5% to \$16,900,047. Such increases are a result of the \$10 million of revenue bonds the district issued in July of 2015; related to the High School construction project. The monies were received in the SAVE fund and then transferred to the other capital projects fund.

Other Capital Projects Fund: Other capital projects fund revenues increased 444.9% from the previous year and totaled \$20,013,404, while expenditures increased 149.4% to \$16,208,629. This fund is primarily used to track the construction activity related to the High School. Revenues into this fund are actually transfers in from the PEPEL and SAVE funds. Expenditures correspond to the timing of construction costs.

PERL Fund: PERL fund revenues increased 2.2% from the previous year and totaled \$256,369, while expenditures increased 197.3% to \$451,788. The increase in expenditures is due to the Excelsior track resurfacing project that was paid for in the summer of 2015.

Debt Service Fund: Debt service fund revenues increased 14.3% from the previous year and totaled \$9,932,459, while expenditures decreased 4.8% to \$8,713,691. Debt service revenues are a combination of property taxes (to pay for general obligation bonds) and transfers from other funds where debt was issued (e.g. PEPEL and SAVE). Expenditures from this fund correspond to the timing of principal and interest payments the district has outstanding.

Nutrition Fund: Nutrition fund revenues increased 2.3% from the previous year and totaled \$3,414,497, while expenditures decreased 16.5% to \$3,352,713. In the previous year, GASB 68 requires a restatement of expenditures based on actuarial assumptions, thus over-inflating expenditures in the nutrition fund for the one year. A restatement did not have to occur in 2015-16; resulting in a decrease in overall expenditures.

Aquatics Fund: Aquatics fund revenues increased 14.4% from the previous year and totaled \$273,967, while expenditures increased 42.4% to \$239,212. The Aquatic Center programs continue to see growth resulting in additional staffing costs. This is an enterprise fund, which means the programming fees/charges collected must cover the associated costs of the programs.

Student Store Fund: Student store fund revenues increased 29.1% from the previous year and totaled \$12,335, while expenditures increased 69% to \$12,426. The ROAR Store is still in its infancy stage, but it is anticipated to grow substantially over the next several years now that it has a permanent location within the High School. This is also an enterprise fund.



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2015-16 Special Education Supplement and Request for Allowable Growth: The Special Education Supplement Report is an annual report whereby district Special Education expenditures are reconciled against Special Education revenues. With the growing number of Special Education students and associated needs, coupled with no new revenues, Special Education has become the largest, underfunded mandate within most school districts across the State. In 2015-16, Linn-Mar realized a Special Education deficit of \$2,628,137, compared to \$2,016,574, from a year ago.

As a result of this deficit, the Board can authorize a request to the SBRC for allowable growth in order to include the deficit amount as part of the district’s spending authority. Then, during the certified budget process, the Board can decide whether or not to levy property taxes to recoup the actual dollars that were underfunded. Therefore, administration is recommending the Board approve the SBRC application requesting allowable growth in the amount of \$2,628,137.47, for the negative Special Education balance in 2015-16.

Student Activity Guidance: The Business Office has met with building administrators, as well as many activity sponsors, to review the Department of Education guidance that was issued in the spring of 2016. A Google doc has been created so that any coach/sponsor can submit questions regarding this guidance to Business Office. District-level staff, as well as building-level staff, are reaching out to other school districts to gauge how they are implementing some of the technical aspects of the guidance. There will be more communication throughout the year as more information becomes available.



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Achievements and Honors:

Linn-Mar School Foundation Honored with Trojan Lodge Gift: The Linn-Mar School Foundation was the recipient of a significant gift to help further education in our community from Trojan Lodge #548. Worshipful Master Robert Bunting said, "It was with a sense of pride and duty to the City of Marion that the members of Trojan Masonic Lodge #548 donated \$195,000 to both the Linn-Mar and Marion School Foundations. The most important thing we can do in life is to educate our youth. These gifts will continue the legacy handed down by our past leaders in the lodge of furthering education in our community."



Linn-Mar School Foundation Honored: The Linn-Mar School Foundation celebrated their 20-year partnership with Farmers State Bank. FSB employees have served for a combined 21 years on the Foundation's Board of Trustees. Farmers State Bank has generously invested nearly \$330,000 to K-12 classrooms and programs through the Linn-Mar School Foundation partnership. A huge thank you to our FSB friends!



Linn Grove Celebration: Linn Grove Elementary was presented with a check for 5,000 Bonus Box Tops from Hy-Vee and General Mills at celebration on September 1st. Linn Grove was recognized with the celebration for the creative ways they use their Box Tops for Education earnings to further the education of their students.

Linn-Mar High School 2016 ACTs: The Linn-Mar Community School District is pleased to announce a 24.8 achievement level for the 2016 ACT annual score. Linn-Mar had the second highest number of graduating students take the ACT test this past school year with 70% of the students participating. Nationally, 64% of high school students take the ACT test. Dr. Jeff Gustason, High School Principal said, "As the district has grown we've proven that our scores continue to improve. We continue to show a positive trend with the results." Linn-Mar continues to perform above the National (20.8) and State (22.1) scores for ACT-tested graduates.

Building Trades Project Completed: Congratulations to the students and staff from Linn-Mar High School and Marion Independent High School who helped complete the 25th home built by the Building Trades Program. The home is located at 1034 Emerald Court in Marion.



Excellence in Academics: Congratulations to the 231 sophomores, 233 juniors, and 233 seniors who were honored with Academic Letters last week.