

Administration Report

Strategic Goal 1	Strategic Goal 2	Strategic Goal 3	Strategic Goal 4	Strategic Goal 5
<p><u>Student Achievement:</u> All action on teaching and learning will focus on empowering achievement at the highest level for each student.</p>	<p><u>Learning Environments:</u> All buildings and facilities will support the learning and teaching needed to unlock the potential in each student.</p>	<p><u>Staff Development:</u> All staff will learn, perform and lead in such a manner as to inspire learning for students.</p>	<p><u>Community Engagement:</u> The entire school community will engage the families, residents and stakeholders for the purpose of increasing opportunities for students.</p>	<p><u>Resources:</u> All resources, real and potential, will be planned, and allocated in the spirit of providing an exciting and secure future for the students and District.</p>

<u>Strategic Goal #1: Student Achievement:</u>	<u>Performance Measures</u>
	FAST
	MAP - NWEA
	Iowa Assessments
	ACT
	Graduation rates
	Retention rates
	Summer School Success & Attendance

Strategy: Curriculum

- **Teaching & Learning:**
 - Iowa Core- ensure implementation of Iowa Core is done with fidelity at grade levels and in all buildings.
 - Data reviewed on a monthly/quarterly basis.
 - Fall FAST data reviewed in October 2015.
 - October 30 - Elementary Principals and Instructional Coaches met with Kelly Kretschmar and Grant Wood support to review FAST data from the fall and implement new strategies to support student growth
 - Elementary principals meet in a PLC on a monthly basis
 - Provide staff training on Iowa Core implementation (Spring 2016)
 - Review as a Teaching and Learning team the assessment scores (Spring 2016)
 - Prepare for anticipated implementation of Smarter Balanced Assessment beginning in 2016-17.
 - Determine timeline for assessments (Spring 2016)
 - Determine grade levels that will take SBAC (Spring 2016)
 - Determine technology requirements for SBAC (Spring 2016)
 - Plan for staff PD on SBAC (Summer 2016)
 - Review other district required assessments and determine which assessments are necessary and which assessments can be removed.
 - A pilot summer school program will be held June 2016. Questions to be answered during the pilot include: 1) What are assessment results around state curriculum

options? 2) What framework of instruction made the biggest impact? 3) What curriculum is most beneficial to the students in this program?

- *NGSS: continue to study and plan for the implementation of NGSS. A deployment plan will be created by Spring 2016.*

<i>Strategic Goal #2: Learning Environments</i>	<i>Performance Measures</i>
	<i>Student well-being data points (Gallup)</i>
	<i>Safety/security Eval.</i>
	<i>1-3 year facilities plan</i>
	<i>10-year facilities plan</i>
	<i>Architect Evaluation Tool</i>

Strategy: Facilities Planning and Preventative Maintenance

● **Short-Term**

- *Preschool & Early Childhood - Linn-Mar Board of Education will be deciding if Little Lions Preschool and Early Childhood Blended Program will be centralized moving forward or if we will continue to maintain neighborhood-based programming. From this decision, we will create an implementation plan (funding, building sites, timelines, etc.) to be finalized in Spring 2016.*

- *Open two classrooms within Four Oaks Residential Center- 1) Determine program needs: staffing, furniture, technology, curriculum, staff trainings, transportation; 2) Develop an intake process for when new student arrive; 3) Develop a contract between Four Oaks and Linn-Mar CSD*

- *Plan for 2016-17 school year: Create a plan by Feb. 1, 2016 for the best use of our current space that we have to work with and the continued growth of our community.*
 - Review current room space at each elementary school.
 - Review current district programs at each elementary school(Pre K, Blended, Special Education programs, etc.)
 - Make any adjustments that can be made to address high space concern areas(Echo Hill)
 - Closely monitor the growth of our class sizes during the 2015-16 school year.
 - Consider the use of portable classrooms

● **1-3 years:**

- *A 1-3 year facilities plan will be established by the Administration & Board of Education. As a result, we will form internal/external boundary committee to review current and future student growth and capacity needs*
 - Review our current grade level structure of our schools. Consider other options for best long term preparation...EX -- Pk, K-4, 5-7, 8-9, 10-12
 - Reconvene the boundary committee to review current status and plan for the future

● **Long-Term**

- *Develop a 10 year facilities committee & funding structure for projects identified on 10-year facility plan*
 - *Identify early in the 2015-2016 school year all preventative maintenance work, testing, inspections for budgeting, scheduling and communication to all impacted facilities. ???*
 - *For major capital projects (more than 3 to 4 months of work) the identification of design teams, budget and timeline, design firm, and communicate with the Board.*
 - *For minor capital projects (summer work) contract with design firm and establish process for completion (closure of buildings or property).*

Strategy: Technology Planning

● **Short-Term**

- *Strategy: Evaluate learning management system (LMS) (Immediate and ongoing)- 1) Is it necessary; 2) Industry Leaders (Canvas, Schoology, Moodle, etc); 3) Iowa AEA Online*
- *Security Strategies: District-wide security measures; District-wide protocols and procedural consistency- 1) EX Renovation - Door Access ; 2) HS installation of Cameras, Door Access, Intercom; 3) HS Renovation; 4) District Security Protocols*

● **1-3 Years**

- *Strategy: Implement Office 2016 rollout for Staff / Students - 2015*
- *Strategy: Extend Fiber (or High Speed) Connection to Remaining District Facilities;
1) Transportation; 2) Success Center (no Fiber - temp location); 3) Four Oaks - (no Fiber -
temp. non-LM location)*

<i>Strategic Goal #3: Staff Development</i>	<i>Performance Measures</i>
	<i>Work Comp Claim history</i>
	<i>Teacher Leadership</i>
	<i>Current & Future PD plans</i>
	<i>Teacher Quality course offerings and participation</i>
	<i>Affirmative Action Plan</i>
	<i>MIIP (Metro-Intra Insurance Program)</i>
	<i>Tech Survey Data (BrightBytes)</i>

Strategy: Work with Teaching & Learning Department and Teacher Leadership to create a professional development plan for the next 3-5 years.

- *Current initiatives include PLC trainings at all PK-12 buildings, Science Curriculum at elementary level, High Reliability Schools process at Middle School(Stage 1) and High School (Stages 2 & 3), Literacy instruction, Iowa Core, use of data,*
- *Add PD schedule for 2015-16*
- *Establish PD plan and schedule for 2016-17*
- *Allocate resources in an equitable manner, not necessarily an equal manner*

Professional Development Strategies:

- 1. High quality professional development related to District initiatives.*
- 2. Utilize significant professional development categorical funding carryover to provide relevant learning opportunities for teaching staff*
- 3. Support our current SINA school and potential SINA schools with appropriate PD and resources.*
- 4. Provide effective performance management tools designed to increase individual and District organizational productivity.*
- 5. Provide quality professional development to **all** staff and help them feel connected to students and achievement, regardless of their position .*

Workforce Strategies:

- *Reduce employee workers compensation claims & safety initiatives*
- *Employee relations: Research and recommend equitable, consistent and competitive salaries for District employees.*
- *Compliance (ACA, FMLA, FLSA, etc.): 1) ACA; 2)FLSA*
- *Utilize current resources to full potential: 1) Continued education with building and district staff members to optimize usage of our software systems. 2) Provide processes manual for employees to ensure continued efficient operations in the absence of a staff member.*
- *Review job responsibilities and staff patterns in an attempt to address duplication or over staffing (Winter 15-16); Position analysis; 3) job description review; 4) Technology for efficiency*
- *Attain and retain a workforce that reflects the diversity in the District's labor force throughout all job categories and job levels and ideally to coincide with the student population; AA plan; Recruiting plan*
- *Recruit and retain student support associates; Recruiting plan*
- *Provide meaningful recognition opportunities for staff- recognition plan (formal/informal)*

<u>Strategic Goal #4: Community Engagement</u>	<u>Performance Measures</u>
	<i>Volunteer data</i>
	<i>Communication survey Data</i>
	<i>"Dine Around" at all facilities</i>
	<i>Coffee Conversations (3)</i>
	<i>Lunchtime Learning (3)</i>
	<i>PTO Visits (all buildings)</i>
	<i>Board School Visits (All Buildings)</i>
	<i>Parent University</i>
	<i>Development of a Strategic Plan</i>
	<i>Timeline for development of a website</i>
	<i>Actively participate in various city/community coalitions and organizations</i>

Strategy: Create a strategic plan. The plan will be developed with various stakeholders, including: Board of Education, Administrators, Teachers, Parents, Community Members, Business Partners, and Students. The strategic plan will help identify a 'path' forward for:

- 1) Student Learning from Preschool through High School*
- 2) Use of Technology as a learning tool*
- 3) Facilities Planning*

Strategy: Enhanced two-way communication (outgoing and incoming) with internal stakeholders:

- *Engage teachers and support staff during school visits with the Board. All facilities will be visited.*
- *Create an opportunity to engage 100% of teachers and support staff in feedback loops during "dine arounds" to vet State of the District initiatives.*

Strategy: Enhanced External Outgoing Communications

- *Create a communications survey to elicit feedback on need for: Website redevelopment, Communications plan, Resource allocation plan*

- *Engage community and stakeholders through communication regarding the several construction projects taking place throughout the district*
- *Educate community members and stakeholders on the school funding formula and the basics of school finance to help gain understanding and support of future projects. This will involve meeting with PTO groups and various staff groups.*
- *Develop a communication (link on website) that reviews the district current and future capital projects. A summary of the work that is underway and targeted for the future.*
- *Update the District website as a communication tool with our internal and external stakeholders (Completed- Spring, 2016)*

<u>Strategic Goal #5: Resources</u>	<u>Performance Measures</u>
	<i>Prepare a general fund budget that maintains a minimum of 7% solvency ratio at the end of the year</i>
	<i>Prepare a general fund budget that maintains a minimum of 7% unspent balance ratio at the end of the year</i>
	<i>Prepare an annual general fund budget that includes a contingency reserve of 0.2% of budgeted expenditures</i>
	<i>CAFR/Audit Statement</i>
	<i>Monthly Bill Statements and Financial Reports</i>

Strategy: Internal cost control (investment)

- *Conduct negotiations and settle in a way that is fair, responsible, and able to be maintained*
- *Assessing current staffing levels, course offerings, assessments, and other costs to determine District priorities and effectiveness on student learning*
- *Technology / Operational Strategies: Upgrade current Webfilter; Plan for Firewall Upgrade for higher bandwidth; Upgrade District Phone System*
- *Allocate resources, make efficient use of funding streams and provide budget guidance to support the student achievement, desired learning environments and other goals of the District*

Strategy: Planning for the future (resource investment)

- *Prepare Five-Year budget forecast based on realistic scenarios and assumptions*
- *Effectively communicate financial projections to Board, staff, and other stakeholders*
- *Establish procedures for when staff request additional FTE.*
- *Feasibility study of outsourcing of services (transportation, custodial, food service, payroll, technology, etc.)*
- *At-Risk/Drop-Out funding authority will be maximized by allocating current staff and programs to categorical funding stream.*

Strategy: Build deeper partnerships (economy)

- *Contract with third party or utilize City/County partnerships to assist with enrollment projections*
- *Exploring partnership/sharing opportunities with other LEA's, City, or other entities*