

Strategic Plan Priorities

The strategic plan priorities were developed with the input of staff, community, administration, and school board over the course of several months in the fall of 2015.

Definitions:

Board Action: The motion needed to officially allow the administration to proceed with the planned action.

Cost: The cost reflects the cost of that specific program. Some items listed are one-time expenditures. An example of a one-time expenditure would be books. We will be shifting 1.0 FTE to the middle school from the elementary school due to declining enrollment. We will be changing the current general music position into a combined choir/drama/general music position.

Preliminary Implementation Plan: Ideas are in the brainstorming phase, and not all impacted stakeholders have had the chance to weigh in.

Anticipated Implementation Plan: The plans have been discussed at length, but adjustments may occur as more information becomes available.

1) Investigate foreign language possibilities

Board Action: Approve the addition of Spanish as a foreign language option in middle school.

Cost: 1.0 FTE teacher offset by moving 1.0 FTE from elementary Curriculum materials not to exceed \$20,000

Preliminary Implementation Plan: HS Spanish I will be offered to 8th grade students. Students will meet on a daily basis for an entire year to meet the requirements of HS Spanish I. The curriculum will be based on the Lakes HS Spanish I curriculum. Students completing Spanish I in 8th grade will have the option to enter Spanish II as a HS Freshman. There are 90 spots available for students desiring to take Spanish I in 8th grade. Entrance criteria have not been established at this time.

In addition, 7th grade students will participate in an introductory Spanish class for one quarter. This will help students decide if they are interested in taking the intense Spanish I course in 8th grade.

2) Investigate scheduling that allows band & choir to be offered during the day (MMS schedule in general)

Board Action: Approve the middle school schedule as presented

Anticipated Implementation Plan: The new school day will start at 8:25 and end at 3:13. Class periods will be reduced from 41 minutes to 40 minutes. The lunch period will be reduced from 41 minutes to 30 minutes. Students will eat as a grade level. Math and ELA will be blocked for 80-minute classes. There will be an additional period offered for support services and more student enrichment choices.

Board Action: Approve the offering of band and choir during the school day

Cost: .25 FTE teacher for choir- Change from current general music

Anticipated Implementation Plan: Choir and Band will be offered during the new enrichment period. The Band and Choir will meet on alternating days (A/B). Drama and AIM would also be offered during this period on an A/B schedule. Students not participating in these choices would have a study hall. Students only participating in one option would have study hall on an A/B rotation.

Board Action: Approve Drama course

Cost: .25 FTE teacher – Change from current general music
Curriculum materials not to exceed \$2,000

Preliminary Implementation Plan: The Drama and Choir position is anticipated to be combined with the general music position in 6th grade to create a full time position. Drama would be offered on an A/B schedule opposite of choir during the enrichment period.

Board Action: Approve the addition of a .5 AIM instructor

Cost: .5 FTE teacher - \$31,000

Anticipated Implementation Plan: AIM services would be offered on an A/B schedule during the enrichment period. The addition of a .5 FTE teacher would allow for consistent delivery of services, and it would eliminate the need for daily travel between buildings with our current AIM staffing. This restores the AIM staffing to service levels closer to the levels of support prior to the significant reduction after the 2011/12 school year. This additional support will also add service options at the elementary building. The additional time gained by reducing the travel between buildings will free up the AIM coordinator to offer more support for gifted instruction at the elementary building.

Board Action: Approve the additional offering of enrichment classes during the added study hall period

Cost: Curriculum materials not to exceed \$30,000

Anticipated Implementation Plan: Specials teachers currently supervise students in study hall during unassigned teaching periods. Providing additional monies for initial curriculum materials, and a paraprofessional to supervise study halls will provide enrichment choices for students during their study hall period. These courses will be an extension of the core curriculum in art, technology, and science.

Board Action: Approve the semester choice option of science enrichment, art, and technology for 8th grade specials

Cost: Curriculum materials not to exceed \$2,000
Curriculum planning time estimated \$2,000

Anticipated Implementation Plan: Teachers will develop courses in their subject area to reflect the additional time offered. Students will be presented with choices. Students taking Spanish would not have the option of these courses.

Summary of Schedule Results:

Increase math in all three grade levels from 40 to 80 minutes.
Added Spanish to the specials' rotation in 7th grade
Added Spanish I as an option in 8th grade
Added Drama as an option during enrichment period
Added a science enrichment in 7th and 8th grade specials
Added choice of semester long specials in 8th grade – Art, Tech, Science
Added Band during the school day
Added Choir during the school day
Maintain PE on a daily schedule adjusted from 41 minutes to 40 minutes
Increased AIM services
Increased options for academic support services
Adjust ELA from 82 minutes to 80 minutes
Adjust Social Studies and Science from 41 minutes to 40 minutes
Adjust Lunch/Recess from 41 minutes to 30 minutes
Adjust general music from 3 quarters to 1 quarter
Adjust health from 3 quarters to 2 quarters

Cost: Addition of .5 FTE teacher for AIM - \$31,000
Addition of 1.0 FTE paraprofessional at \$30,000
Materials for new offerings not to exceed \$54,000

3) Reinstate curriculum director (increase admin staff or Ass't. Prin.)

Board Action: Approve the addition of a 1.0 FTE administrator

Cost: A portion of the costs will be offset by bringing ECAT assessments in-house. ECAT cost avoidance will account for \$56,400 of the costs. The remaining cost is estimated at \$33,600

Preliminary Implementation Plan: The additional administrator would be responsible for overseeing all 504 plans. The person in this role would also share responsibilities for IEP meetings, staff evaluations, student discipline, and general supervision. This will allow other administrators some relief to provide more support for curriculum implementation.

4) Increase access to technology for innovative teaching & learning

Board Action: Approve a 1:1 iPad pilot extension for two full grade levels and two additional classrooms

Cost: .5 FTE teacher support \$31,000
Cases, iPads, teacher training, and apps - \$65,000 (iPads amortized over 4 years of life expectancy) [The cost of iPads is \$148,000 if the District decides to pay in a lump sum vs. lease over 4 years. The cost of iPad devices per year would be \$37,000.]

Anticipated Implementation: All students in 3rd and 6th grade will be issued an iPad in the fall of 2016. Teachers will be issued iPads and trained over the summer and throughout the course of the school year in the effective teaching and learning methods using an iPad. The addition of the teacher support will also help support curriculum development since technology and curriculum will be linked. These costs of devices will be offset as auxiliary lab use is phased out, iPad carts are decommissioned, laptop carts are used infrequently, and classroom desktops are phased out.

5) Diversified teaching staff

Board Action: None needed at this time.