

STRATEGIC PLAN REVIEW

January 13, 2014



Current Plan

<http://camdentonschools.schoolwires.net/Page/3199>

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District Performance Goal

80% of students will achieve 80% (or “proficient” [3 on standards-based scale]) or better on local common power standard assessments or other key measures in encore subject areas. Those students who do not achieve 80% will make a minimum of a 25-percentage point gain (or 1 level on standards-based scale) after receiving specific interventions.



MSIP 5

	2013	2014	2015
APR Total Points	135.5/140		
Percent of Points	96.8%		

1. Academic Achievement	56.0	56.0		100.0%
2. Subgroup Achievement	14.0	13.5		96.4%
3. College and Career Ready (CCR)	30.0	30.0		100.0%
4. Attendance	10.0	6.0		60.0%
5. Graduation Rate	30.0	30.0		100.0%
Total	140.0	135.5		96.8%

Goal Areas

1. Student Performance
2. High Quality Teachers
3. Governance
4. Facilities/Support/Instructional Resources
5. Parent and Community Development

**expires 2015*



Current Plan

Positives

- Clarity
- Thoughtful
- Measurable

Negatives

- Lacks clear parity with MSIP 5
- Timely measures are too infrequent
- Inflexible



Strategic Plan v. MSIP Performance Standards

Current Plan

- 1. Student Performance
- 2. High Quality Teachers
- 3. Governance
- 4. Facilities/Support/Instructional Resources
- 5. Parent and Community Development

MSIP 5

- 1. Missouri Assessment Program tests
- 2. ACT, SAT, Compass and ASVAB scores
- 3. Successful completion of advanced courses
- 4. Career education placement
- 5. College placement
- 6. Graduation rates
- 7. Attendance rates
- 8. Subgroup achievement



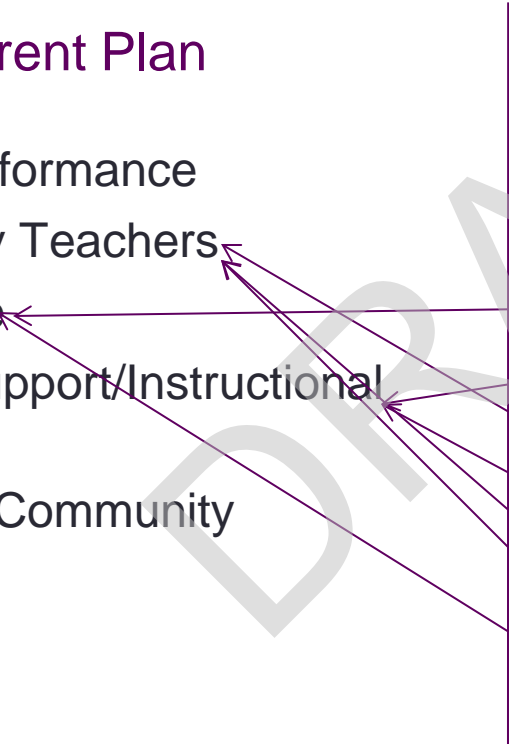
Strategic Plan v. MSIP Resource and Process Standards

Current Plan

- 1. Student Performance
- 2. High Quality Teachers
- 3. Governance
- 4. Facilities/Support/Instructional Resources
- 5. Parent and Community Development

MSIP 5

- 1. Academic content required for elementary, junior high/middle school and high school grade levels
- 2. Class size ratios
- 3. Staff ratios for administrators, guidance counselors and librarians
- 4. Staff qualifications
- 5. Teacher planning time
- 6. Teacher/Leader Best Practices
- 7. Instruction Best Practices
- 8. Governance Best Practices



Why Change?

- Our community has grown
- Our diversity continues to grow
- Preparation for an increasingly complex and competitive world
- Personalize our school for student, parents, and stakeholders

New Approach

Constantly:

Surveying

Measuring

Reporting

Increasing:

Clarity

Transparency

Certainty

Eliminating:

Uncertainty

Speculation

Hearsay

The dreaded “I think...”



Measuring Systems within the System

Clear Goals:

Purposeful

Measureable

Usefull

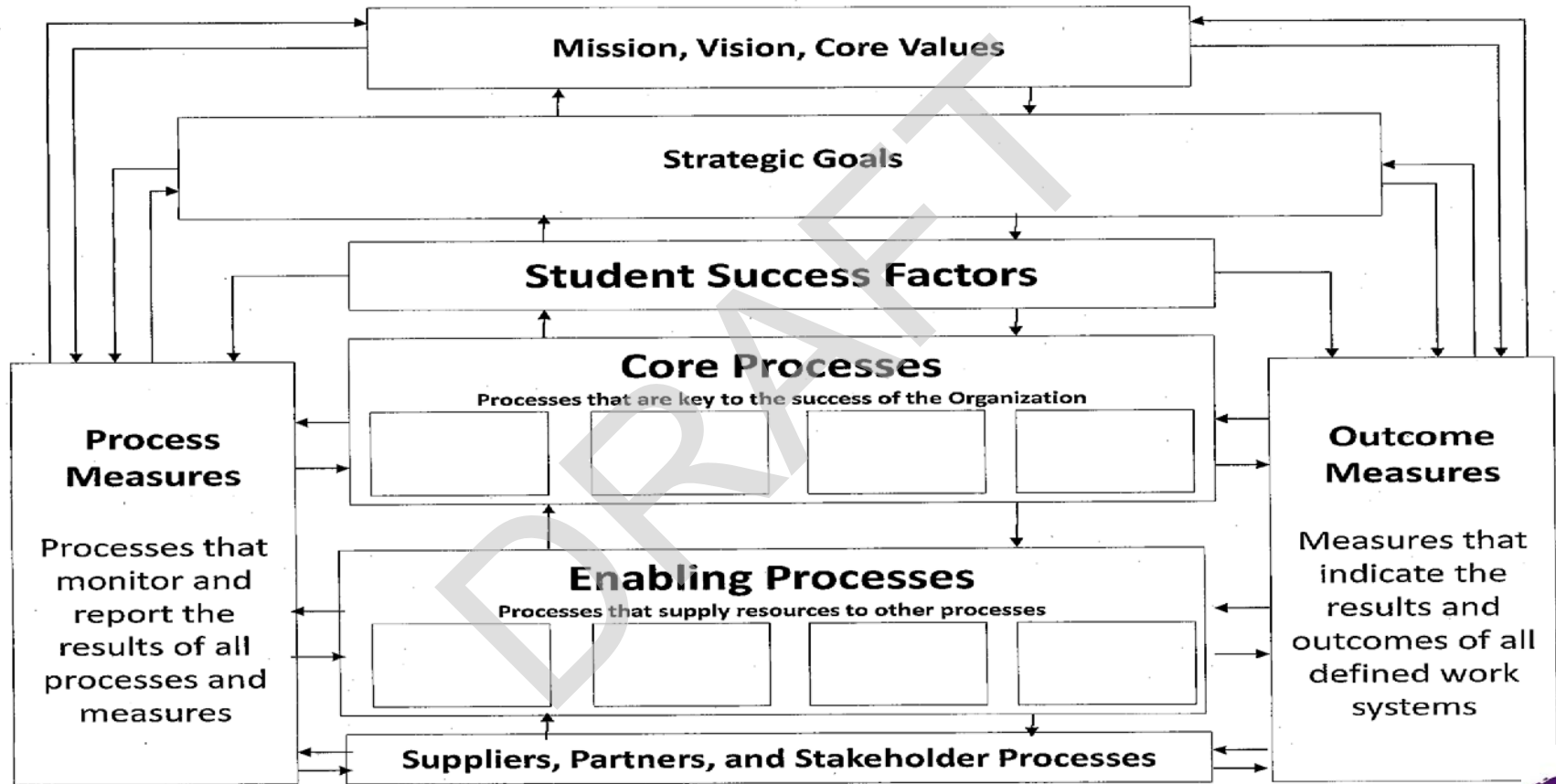
Communication/Feedback:

Student Surveys

Teacher Surveys

Parent Surveys

Home Visits



Example

Overview – Ongoing Systems Review

Athletics and Activities

August 26, 2013

Mission: The mission of the _____ Public School District Activity/Athletic Program is to enhance the educational experiences of students and support the goals of the _____ Public School District.

Vision: The _____ Public School District Activity/Athletic Program shall be a state and regional leader in extracurricular activities. In addition to connecting students with their schools through the avenue of extracurricular activities, the Student Activity/Athletic Program will support the mission of the district by promoting academic achievement, developing credible citizens, nurturing the holistic development of the student, and fostering the competitive spirit.

Collective Commitments: The _____ Interscholastic Activities Program values:

- Positive participation by our students, staff and school communities.
- Respect for self and others.
- Physical, social and emotional development.
- Teamwork, leadership, competition, and the pursuit of excellence.
- Modeling high standards that showcase the _____ Public School, bring pride, and establish positive examples for our students, staff and school communities.
- The opportunities and guidelines established by the member schools of the Missouri State High School Activities Association (MSHSAA).

Alignment:

Goal 1: Student preparation, Indicator: Student engagement

Goal 2: Effective use of resources, Indicators: Market Competitiveness, Learning Environment

Program Description: Interscholastic activities are an integral and meaningful part of the overall educational process. Our primary purpose is to compliment and support the mission of the _____ Public Schools by positively contributing to the academic achievement and persistence to graduation of our students.



Example

On-Going Systems Review

Program Name	
Athletics and Activities	
Key Strengths	
<ol style="list-style-type: none"> The grade point averages and attendance for students who participate in activities/athletics consistently rank higher than those who do not participate in activities/athletics. Through the Healthy Place to Play initiative, [redacted] Stadiums received turf fields, track renovations, and scoreboard upgrades. Healthy Place to Play sponsors were recognized at Stadium ceremonies. [redacted] and [redacted] High Schools were named MSHSAA Five Star Leadership Schools. Hiring of an Assistant Director and Activities/Athletics and Middle School Site Athletic Directors. New scoreboards were installed for [redacted] and at the [redacted] Stadiums. Locker room renovations were completed at Harrison Stadium. Funding has been approved for construction of new softball fields at [redacted]. 	
Key Opportunities for Improvement	Next Steps
<ol style="list-style-type: none"> As facilities age, the need to continuously repair and upgrade athletic sites and school facilities exist and must be addressed in order to meet current needs, trends, and safety issues. Due to continued increases in operating cost (transportation, officials, equipment, uniforms, etc.), the equipment and supply activity/athletic budget must continually increase to meet the operating expenses of current programs. In order to increase student participation in activity/athletic programs, funding of the four emerging MSHSAA activities (Bass Fishing, Chess, Bowling, and Trap Shooting) needs to be implemented. In order to increase student participation in activity/athletic programs, the athletic department will recommend the implementation of softball and cross country at the middle school level to begin with the 2014-2015 school year. A refined process must be developed in order to conduct middle school coach's evaluations. 	<ol style="list-style-type: none"> Implement facilities improvement as outlined in the 2014-2015 Department Action Plan. Advocate for a 3-5% expansion to the existing equipment and purchased services budget until a minimum of 15% of the 2013-2014 budget is reached. (\$30,000.00-\$50,000.00 increase to budget. This is an ongoing expense.) Develop and conduct interest surveys for students in grades 5-12. Develop a proposal and advocate for funding for middle school softball and cross country programs. (\$150,448.08 increase to budget. This is an ongoing expense.) Develop and implement a middle school coach's evaluation instrument at the conclusion of each middle school sports season.
Financial Considerations	
Total Budget: \$3,171,147.00	Average Cost Per Student (Total): \$125.11
Percent of Total Budget: 1.40%	Average Cost Per School (Program): \$442.22
FTE: 4	Average Cost Per School: \$62,179.35



Example

Athletics and Activities Key Success Measures

		OSR Cycle 2013-14		Range		OSR Cycle 2012-13
Goal 1: System Focus--Participation						
1. Academic Achievement and citizenship measures of students participating in the athletic/activity programs	1. Percent of students participating	53.3	0-47.9%	48.0-53.9%	54%+	52.1
	2. GPA	3.07	0-2.99	3.0-3.24	3.25+	3.11
	3. Dropouts					
2. The percent of students participating in Middle School and High School athletic/activity program will increase.	4. Attendance Middle and High School	94.8	0-92.99	93-94.99	95+	
	5. Discipline (ISS/OSS)	1289	1315+	1314-1076	0-1075	1194
	6. MSHSAA Special Reports -Positive		0-4	5-9	10+	
	7. Percent of Dashboard Development Completed		0-25	50-75	100	
	1. Percent of Programs Using Recruitment Strategies	Year 1	0-75%	76-99%	100%	N/A
	2. Percent of Return for Parent Surveying		0-10%	11-29%	30-100%	
	3. Percent of Return for Student Surveying	44.9	0-29%	30-59	60-100%	40.79
3. The overall student and parent satisfaction levels with the athletic/activity program will improve.	4. Percent of Process Complete for Assistant Director of Activities/Athletics		0-50%	51-99%	100%	
	5. Percent of Process Complete for Implementing Stipends for Site Athletic/Activity Coordinator (MS)		0-50%	51-99%	100%	
	1. Percent of Parent-Student Meetings with Site Athletic Directors are held	Year 1	0-75%	76-99%	100%	N/A
	2. Percent of HS Coaching Reviews Completed		0-75%	76-99%	100%	
Goal 2: Fiscal & Physical Facility Support						
1. Compensation of program coaches & directors will increase				Range		
2. The Athletics/Activity program will develop new and improve it's current facilities in order to ensure the safe and effective operation of new and current programs	1. Percent of Stipend Review Committee Recommendations Implemented		0-50%	51-99%	100%	
	1. Percent of the Healthy Place to Play Initiative		0-50%	51-99%	100%	75
	2. Percent of Process Complete for Construction of New Softball Fields at Glendale and Kickapoo		0-50%	51-99%	100%	
	3. Percent of Process Complete for Funding of Site Softball Field Renovations at Hillcrest (CBC) and Parkview (Fassnight)		0-50%	51-99%	100%	
	4. Percent of Critical Facilities Projects In-Process/Completed		0-50%	51-99%	100%	
	5. Percent of Process Complete for Locker Room Renovations at Central (Harrison Stadium)		0-50%	51-99%	100%	



Action Plans

Instead of three years...

45 days

30 days

15 days

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From Here...

- Remember...
 - 96.8%(APR)places us in the top 54 schools in the state.
- We need to...
 - Continue to honor the current plan
 - Educate administrators/director on new measurement
 - Slowly introduce to teacher and support staff

