DOVER, NEW HAMPSHIRE SCHOOL DISTRICT

# Joint Fiscal Committee Meeting

## January 31, 2018

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# FY19 BUDGET INTRODUCTION

## Purpose of School District Budget

What is the role and purpose of the school budget? The school budget—and accompanying process—provides school districts and their leaders with an opportunity to justify the collection and expenditure of public funds. In its most simple definition, a school budget describes a district's plan for the upcoming year as related to anticipated revenues and expenditures. School budgets allow districts to translate sometimes intangible missions, operations and objectives into reality by outlining and providing specific programs and funding/financial terms. A school budget helps bridge the gap that can exist between a district's stated goals and resource allocation. The budget process forces the discussion that will inform choices among various programs competing for the limited available resources. As William Hartman writes, key steps of the school budget process include, "...establishing the district's objectives and priorities; allocating resources; involving the public through budget hearings, school board decisions and other means of representative democracy; and, in some states, conducting budget elections." (Hartman, 1999).

## Introduction

As the Dover School District prepares for the development of the Fiscal Year 2019 budget, the budget priorities need to be guided by the District's Strategic Plan. The Strategic Plan establishes the district's direction and the priorities for a five-year period. The four major goals of the strategic plan are:

**Goal 1:** The Dover School District will improve educational outcomes for students by effectively engaging with the broader community.

**Goal 2:** The Dover School District will develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.

**Goal 3:** The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, and safety-security.

**Goal 4:** The Dover School District will recruit, hire, develop and retain effective and caring educators and support them in their growth as a strong school community.

It is imperative the District's Strategic Plan and Fiscal Year 2019 Budget and future fiscal years align to provide the resources to accomplish the four strategic goals. The district goals are inclusive of strategies establishing the actions that must be accomplished to achieve the strategic goals. Furthermore, to guide the scope of work associated with the implementation of the goals, annual implementation plans and success indicators will be established.

## FY19 BUDGET INTRODUCTION

Furthermore, it is recognized the District's goals are for a five-year period. In addition, the strategic goals will need to be addressed in increments to provide adequate funding and to allow for the realistic implementation and accomplishment of the strategies that lead to goal accomplishment.

The District must be fiscally responsible and be able to annually demonstrate what has been achieved through the appropriate and adequate funding of the strategic goals. Furthermore, to determine the performance of the budget, it is essential that benchmarks of success are established for the budget categories.

The core purpose of the District is student learning and achievement. It is further recognized for all learners to be successful the appropriate programs and services must be in place to support the learning of all students. It is also recognized that student learning encompasses not only the core academics, but encompasses the emotional, psychological, and physical well-being of the student. It is essential the District has the resources to educate the diversity of students and the whole-learner and to prepare all students to achieve their post-secondary goals, to be continual learners, to be engaged in purposeful vocations, and to contribute to the welfare of their family and community.

A school district's programs and services are implemented by people who are the major resource of a school district. For the Dover Schools, personnel represents 70% of the FY 2018 budget with the inclusion of debt service and 77% without. *(Debt service is the payment of principal and interest on long-term bonds for school capital improvement projects ((i.e., DHS/CTC building project)) and is part of the general fund operating budget.)* In a white paper prepared by the American Association of School Administrators (AASA), 80% to 85% of a school district's budget is committed to salaries and benefits.

For Dover Schools to be highly successful in having all students learn and achieve, highly effective educators and support staff are required. Additionally, the retention of qualified and effective educators and support staff contribute to quality and effective schools.

Leadership and support services are required at the district and school levels. Today's principals deal with a variety of complex issues inclusive of long and short-term school management tasks and instructional/transformational leadership. John Hattie defines instructional leadership as *a focus on creating a learning climate free of disruption, a system of clear teaching objectives, and high teacher expectations for teachers and students.* Hattie continues by defining transformational leadership as *principals who engage with their teaching staff in ways that inspire them to new levels of energy, commitment, and moral purpose such that they work collaboratively to overcome challenges and reach ambitious goals.* Deans provide the essential support to assist principals in instructional and transformational leadership. The SAU Leadership Team provides additional support by leading and coordinating initiatives related to instruction and transformation.

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Today's schools are confronted with complex societal issues that impact today's families and students. Schools for generations have reflected the strong middle-class values of the American society, and the composition of families and the issues they face are ever changing. The shifts in our society and American schools is also reflected in the Dover Schools. Students come to the Dover schools with diverse backgrounds and experiences. In 2016-2017, the District had:

- 30.27% of the students participate in the free and reduced lunch program, whereas New Hampshire school districts' average is 27.30%.

- 582 students 14% enrolled with special needs (inclusive of pre-school). If Alternative School, Barrington and Nottingham students are included, students receiving special education services increases to 17%.
  - ✓ 590 students with one disability
  - ✓ 155 students with two disabilities
  - ✓ 18 students with three disabilities
  - ✓ 10 students with multiple disabilities (more than 3 disabilities)

- 230 students had 504 Plans

- **NOTE:** Total number of students in Dover is 4014 and the total number of students identified and receiving accommodations or services via a 504 or IEP plan is 993 which equates to 24.7 percent of our students requiring academic accommodations and/or supports and services beyond general education.

- 543 students are supported by a health plan (51), allergy (156), asthma (194), temp/injury (54), swallow/feeding (10), and other (68). This represents 13 percent of our population on health plans that require monitoring by school RNs. This number does not include general illness or medication visits that occur daily.

- 116 students representing a minimum of 17 different languages receive English as a Second Language (ESL) services.

- Students access LADC Support (Licensed Alcohol Drug Counselor) – Dover High School-21, Dover Middle School-9, and Alternative School-4. There are other proactive activities, but 35 students access the LADC regularly as part of their school day for support and service. Overall average weekly hours engaged from July 1, 2016 through June 30, 2017 was 41.1

- 180 students are living in government supported housing.

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- Homeless students (not inclusive of Barrington and Nottingham students).
  - ✓ 2016-2017: 86 – 2.24%
  - ✓ 2015-2016: 92 – 2.41%
  - ✓ 2014-2015: 108 – 2.87%

The District has 30 students with special needs receiving services out-of-district (ODD) at a total cost of $2,271,240. That results in a per pupil average for OOD of $75,708. The total budget allocation for special education is $12,260,216. To calculate the cost per student, subtract the OOD cost of $2,271,240 and subtract the special education reimbursement of $1,709,937 for a total of $8,709,039. Divide the total of $8,709,039 by 692 students (in district and charter) resulting in a district per pupil investment of $12,585.31 for students with special needs. The District is required to allocate a proportional share of our IDEA grant to the private schools in our area. Currently, the District has 36 students for a cost of $54,631.

In 2016-2017, the Dover School District community invested $12,536 in the education of high school students. The average investment of New Hampshire school communities in 2016-2017 was $15,311. Dover High School is inclusive of Career and Technical Education program and is a member of the Tri-City CTE. The investment of Somersworth per student is $15,320 and the investment per student in Rochester is $12,467.

The aim is not to have the highest or the lowest investment per student. The aim is to invest the necessary financial resources per student to provide all students equal access to high quality and effective education programs and support services that address their specific needs and prepare them to achieve their post-secondary education aspirations.

It is further recognized that serving in the educational field requires continual learning. The District has an obligation to provide quality professional development that aligns with the implementation of the strategic plan and implementation of curricular programs. In addition, educators must also be well-equipped to address the emotional and social needs of students.

Revenues from the federal government continue to diminish. It is predicted that in Fiscal Year 2019 there will be further reductions in Title I and Title II.

- **Title** I, Part A (**Title** I) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

- **Title II funds** are intended to increase the number of high-quality, effective teachers and principals. **Funds** can be used for a variety of purposes, from recruiting and retaining teachers to reducing class sizes, or providing professional development.

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The District has the obligation to staff programs and services in the most cost-effective and efficient manner. It is important that all educational positions add value to student learning and achievement. The District will examine staffing and the deployment of professional and support staff.

Beyond the educational focus, the district provides services associated with maintenance, transportation, food service and the daily operations of the school district. These services are essential as they directly impact services to students. It is essential funding is provided to properly maintain clean, healthy, and safe facilities for student learning. It is recognized that investment in the proper maintenance of schools impacts the longevity of the facility.

## Budget Priorities by District Goals

The Strategic Plan Goals are not listed in a priority order. The goals are statements of the desired state of the Dover School District with the implementation of the five-year Strategic Plan. For Fiscal Year 2019, funding priorities are identified for each goal. The Strategic Plan has the overarching aim to continually improve student learning and achievement in an environment that supports the whole child physically, emotionally, academically, and socially. The administration has developed a staffing plan that is phased in over several fiscal years. This is presented in a separate document.

For Fiscal Year 2019, the administration is recommending the following additional staffing positions to support the implementation of the strategic plan:

**Goal 1: The Dover School District will improve educational outcomes for students by effectively engaging with the broader community.**

A. There are no additional staffing positions being proposed in this cycle of funding.

**Goal 2: The Dover School District will develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.**

A. Fund the SAU 11 Curriculum Department with staffing and financial resources to develop the district's competency based-learning and the professional development resources.

   **Staffing Proposal:** The addition of two Academic Deans at Dover Middle School for fifth grade through the eighth grade. The primary focus of one dean will be literacy and social studies and the primary focus of the second dean will be math and social studies. The overall goal is to develop and implement a competency-based education program at the middle school level inclusive of professional development with support and accountability.

B. The design must optimize individual achievement by ensuring every student receives academic instruction that is culturally responsive and matched to developmental needs.

**Staffing Proposal:** One Special Educator (Private and Charter Schools) - As of October 1 the District had twelve students at Seacoast Charter School and one at CATA. These students require case management and services from the Dover School District while attending the charter school. The assistant director of student services position absorbed this case management along with the duties for the thirty-seven students attending PCA, St Thomas and St. Mary's. This has meant that the District has not been able to fully realize the benefit of two special education administrators in terms of staff supervision and program evaluation and monitoring. Adding a case manager specific to the chartered and private schools would allow for more robust staff support and determination of program efficacy.

Two Special Educators (DMS) - DMS continues to have a growing student services population (220 as of October 1). The students are placed on grade level teams and in certain grade levels the caseloads are 25-27. Even in grades with lower caseloads (20-23) the special educator must communicate and attempt to collaborate daily with no fewer than 8-12 regular education teachers and 6-8 related arts teachers as well as guidance, nursing, speech, OT and outside service providers. The District would add one special educator in sixth grade and one in seventh grade to provide a special educator that is embedded with the core team (Math/Sci/LA/SS). This will facilitate greater communication and collaboration and improve student outcomes by providing targeted intervention while also supporting students remaining with typical peers as much as possible. (Note that there are twelve special educators, however to work with more specialized populations with intensive needs and by design have a lower case load due to demands so while the average case load appears to be 18-19 the loads are not equally distributed.)

One Special Educator, Elementary Level - Caseloads continue to increase and are in the low 20's. The optimal size for a caseload is 12 with 15 being acceptable to permit individualized instruction along with in classroom support and consultation. This special educator would be assigned to one or two elementary schools to assist with intervention groups and direct instruction.

Paraprofessional Transition Position at Dover High School - To support and supervise students participating in community-based pre-employment experiences. The experiences are currently supervised by a teacher, but the number of students needing to be served is greater than one person can supervise. At times, students are missing opportunities because the District is unable

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to staff or supervise the off-site activity. This position will support timely transition activities so students with disabilities can be ready for post-secondary opportunities.

.50 FTE English Teacher at the Alternative School - This allow the current Alternative School case manager to focus all time on case management. This additional .50 FTE English Teacher may be accommodated with a shared position between Dover High School and Alternative School with no additional cost.

C. Fund appropriate and effective staffing levels to support the overall health and well-being of all students.

**Proposed Staffing:** The case load as well as severity of need at the Alternative School requires an additional .50 FTE Counselor. Increased enrollment and social/emotional needs of students have resulted in the decrease of counseling services allotted in the student's IEP. The current counselor is providing services in a reactive (crisis) rather than proactive/planned manner. The counselor does not have adequate time to continuously meet the complex needs of the students.

**Goal 3: The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, and safety-security.**

**Proposed Staffing:** Additional IT Technician is required to provide the essential support to implement and maintain the system. Additional IT Technician will assist in the decrease of time in responding to technology issues in the schools by improving the quality of service and decreasing the time of hardware not being available for staff and students.

**Goal 4: The Dover School District will recruit, hire, develop and retain effective and caring educators and support them in their growth as a strong school community.**

A. Funding of the agreement with Dover Teachers' Union. (DTU).

B. Appropriate staff levels to support effective leadership and management of schools.

**Proposed Staffing:** Increase the part time music teacher at Dover High School by .17 FTE to bring further balance the equity to the music program.

**Proposed Staffing:** To increase the lunch supervisor positions' daily rate from $10.00 to $12.00 per hour.

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**Proposed Staffing:** To provide the necessary counselor services for the start of school year at Dover Middle School by adding three days to each of the counselors' work year.

**Proposed Staffing:** To support the administrative office of the Alternative School while the school is in session by increasing the Administrative Assistant's position to an eight-hour day. Currently, there is no office coverage during the final two hours of school with no one available to respond to phone calls or admit people to the building.

## Contracted Services

The District has contracted services that require continual financial support because of the necessity of these services in supporting facilities, food service, transportation and safety. These are inclusive of:

A. Providing, managing, and maintaining clean, safe, and adequate facilities to support student learning, effective instruction, and community engagement.
   - Facilities Management Services
   - Utility services inclusive of electric, gas, and water and sewer
   - Miscellaneous contracts such as trash removal, snow removal, copiers, inspection services, etc.

B. Providing food service to support the overall health and well-being of students. (Not part of the general budget.)

   Providing transportation services as specified in the Board Policy for K-12 general education, special education services, and CTC.

C. Contracted services for special education
   - MSB for Medicaid Billing
   - OT/PT Services
   - Nursing Services
   - Tutoring Services

D. Communication services
   - Telephone
   - Internet

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## Budget Forecast

To fully understand the financial resources required to support the current level of programs and services, a five-year forecast will be developed to identify required revenues to support the five-year forecast of expenditures. The budget forecast will be developed following the Board's adoption of the FY19 proposed budget.

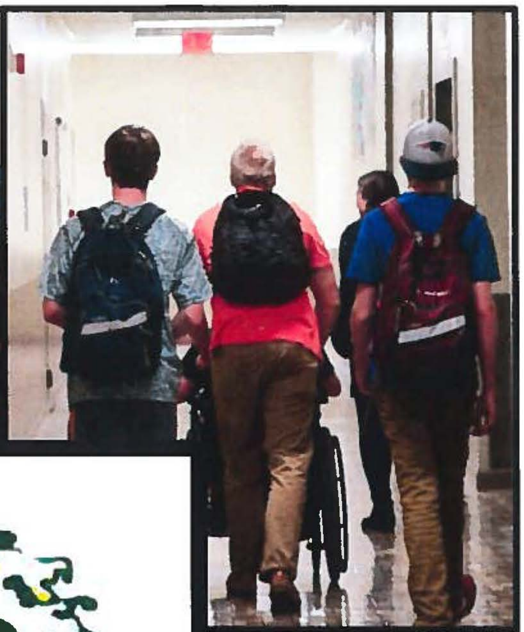
The complete budget presentation and other information on the FY19 budget, including demographics, can be found online at:

http://www.dover.k12.nh.us/about_us/business_office/budget

**FY2019 SCHOOL BOARD DRAFT BUDGET #1**
**DECEMBER 11, 2017 ASSUMPTIONS**

- No increase in retirement rates. Rates for teachers are 17.36% and other personnel are 11.38%.
- 2.3% increase for dental premiums per HealthTrust (Est $5,769)
- 2.9% increase for medical premiums from SchoolCare (Est $198,559)
- Administrators (DAA) include SB approved policy to full-time w/updated matrix, approximately $110,000.
- New staff requests are <u>not</u> included in draft *level with obligations budget*; personnel adjustments for contractual obligations only (est medical/dental/DAA increases), except for increase for non-union positions, are included in draft *level with obligations budget*.
- A 3.0% increase is included for non-union positions under personnel adjustments, $34,687.
- Steps and Increases are included for DTU, DPA and DEOP according to their bargaining agreement (3% plus steps).
- Miscellaneous positions such as ACs, coaches, HiSet, curriculum stipends, extracurricular are level funded.
- Substitute wages are budgeted at a 3-year average.
- Primex insurance are based on FY2019 estimates provided from vendor (U/C, W/C, P & L).
- Regular Student Transportation Services – budgeted by contract 4.5% increase/$66,648 (Total contract: $1,529,135).
- Special Education transportation includes an additional bus (added in FY2018) for required transportation services and a contractual increase of 3%.
- Homeless transportation includes an increase of approximately 20%, $10,000
- Special Education placement and transportation accounts are budgeted based on FY2018 student enrollment PLUS anticipated enrollment for FY2019 and are <u>not</u> level funded in the draft FY2019 budget.
- Supply and book accounts are level funded in draft *level with obligations* FY2019 budget.
- IT equipment budget includes a $110,000 budget increase to purchase items for the new high school (projectors).
- Budget for C&W Services contract includes contractual 3% increase of $83,599 plus additional staffing, supplies, equipment for the additional square footage at the new high school in the amount of $301,201 (Total estimate: $384,800).
- **NEW** CIP Requests funded through operating budget (SB approved/pending CC approval): $50,000 for a comprehensive facilities and space needs study for the district; $25,000 furniture, districtwide. (Total: $75,000) – In Draft Budget
- FY2019 Transfer to Capital Reserve Funds (SB approved/pending CC approval): $20,000 Athletics; $50,000 Curriculum; $50,000 Information Technology; $115,000 School Facilities (Total: $235,000) – In Draft Budget (Total Increase: $80,000)
- **New** FY2019 Item: Garrison estimated debt service is included in the amount of $688,500 for approved $6.9M plus pending $1.2M (P&I).






DOVER GREEN WAVE

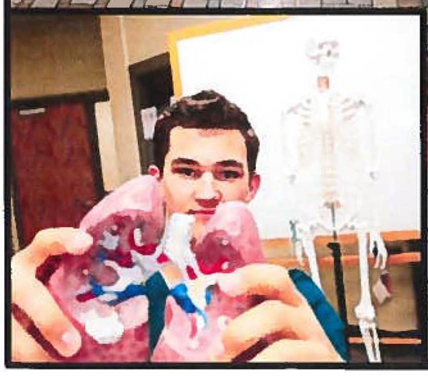
# DOVER SCHOOL DISTRICT

# STRATEGIC PLAN

# 2018-2023








# DISTRICT LEADERSHIP

**WILLIAM R. HARBRON, Ed.D.,**
Superintendent of Schools
**LIBBY SIMMONS,**
Business Administrator
**CHRISTINE BOSTON, Ed.D.,**
Director of Pupil Personnel Services
**PAULA GLYNN,**
Director of Curriculum, Instruction and Assessment
**JEFFREY E. MYERS,**
Director of Technology
**PETER DRISCOLL,**
Principal of Dover High School
**LOUISE PARADIS,**
Director of Career Technical Center
**PETER WOTTON,**
Director of Athletics
**KIMBERLY LYNDES,**
Principal of Dover Middle School
**BETH DUNTON,**
Principal of Garrison Elementary School
**PATRICIA DRISCOLL,**
Principal of Horne Street School
**PATRICK BOODEY,**
Principal of Woodman Park School

School Board Members
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Chairperson, Ward 6
**KEITH HOLT,**
Vice Chair, Ward 1
**KATHLEEN MORRISON,**
Secretary, At Large
**ANDREW WALLACE,**
Ward 2
**CAROLYN MEBERT,**
Ward 3
**ZACHARY KOEHLER,**
Ward 4
**MATTHEW LAHR,**
Ward 5

**Dover School District SAU 11 is on a journey of continual improvement. Our students are the reason the District exists, and everything we do must be focused on the things that are in their best interest. From this perspective, the District will continue to be committed to collaborating with students, parents, employees, and community partners to better prepare our students for a brighter future. We believe that our ability to work as a team will make all the difference in helping us realize our mission and core values. The Dover School District Strategic Plan establishes the District's five-year course.**

To the Dover Community,

The Dover School Board is excited to begin the implementation the District's strategic plan. The plan is a complex document which will help guide many of our decisions regarding curriculum, instruction, assessment, and budget over the next several years. Educators, employers, and community members met and compiled information which assisted in the development of the strategic plan. The Board is grateful for the time invested by these individuals. Due to their work, positive changes are coming to the Dover School District.

The Dover educators are ready for the challenge and the Dover community must support them through the implementation process. Please ask questions. Through understanding and support from our city and community, the strategic plan will be successful in advancing the Dover Schools to a new level.

A strategic plan requires financial support. The Board recognizes and understands that the strategic plan is a budget priority. The plan is also a guide for future budget requests and decisions. Furthermore, the Board recognizes budget limitations, but is committed to the successful implementation of the strategic plan which will continue to advance the Dover School District and benefit the citizens of Dover.

A successful strategic plan will require change in the district's schools. Change is hard. Change is scary. Change requires time and patience. Change demands we open ourselves to new ideas. Our district has an excellent administrative team, a dedicated faculty and staff, and the support of a community who values education.

With our support, the Dover School District will move forward to the benefit of all.

Respectfully,

ARussell

Amanda L. Russell
School Board Chair


**Approved by the Dover School Board: December 11, 2017**

# INTRODUCTION

Dover School District SAU 11 is on a journey of continual improvement. Our students are the reason the District exists, and everything we do must be focused on the things that are in their best interest. From this perspective, the District will continue to be committed to collaborating with students, parents, employees, and community partners to better prepare our students for a brighter future. We believe that our ability to work as a team will make all the difference in helping us realize our mission and core values.

The Dover School District's 2018–2023 Strategic Plan articulates the district's focus on four essential goals:

- **Goal 1:** The Dover School District will improve educational outcomes for students by effectively engaging with the broader community.
- **Goal 2:** The Dover School District will develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.
- **Goal 3:** The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, safety, and security.
- **Goal 4:** The Dover School District will recruit, hire, develop and retain effective and caring educators and support them in their growth as a strong school community.

A mutual understanding of the work that we are doing each day to better serve our students will promote accountability, and better position our school district for continual improvement and future success for all students.

The strategic plan is designed to guide the District's work for the next five years. The development of the strategic plan has been an eighteen-month process involving community members, parents, students, educators, administrators, and board members. It is with great pride and optimism that we present the 2018–2023 Strategic Plan. The plan serves as a guiding document with a focus on a future that keeps empowering all learners at the center of everything that we do. The Dover Strategic Plan will further be defined and reinforced with annual implementation and accountability plan.

As lessons are learned during the implementation of the Strategic Plan, those lessons will require the plan to be modified in order that the plan is constantly focused on the continual improvement of the Dover School District for the benefit of all students.

A customer service attitude, a rigorous learning environment, a high-performing workforce, robust academic/extracurricular offerings, quality school facilities, and a solid financial base are essential to Dover School District being the "choice" school district for internal and external stakeholders. The District is established on the values of diversity, opportunity, voice, engagement, and rigor.

Thank you for your willingness to take this journey with us. Along the way, there will be challenges to overcome and accomplishments to celebrate. Working together, we can, and will, achieve success for all students by empowering them to be learners and preparing them to be a dynamic global citizen.

# MISSION

**Working collaboratively to empower all learners to become dynamic global citizens.**

# SLOGAN

**Empowering all learners.**

# CORE VALUES

- **D**iversity
- **O**pportunity
- **V**oice
- **E**ngagement
- **R**igor


**Approved by the Dover School Board: December 11, 2017**

## Focus: School-Community Engagement

# GOAL 1


**The Dover School District will improve educational outcomes for students by effectively engaging with the broader community.**

# Objective 1.1 - Student Voice

**We will enhance student voice by creating a student-driven environment that allows all students to have meaningful input and choice into their learning program.**

| District School Strategies | District Measures of Success |
|---|---|
| • Identify model classrooms where students have a voice and choice in designing and demonstrating their learning.<br>• Provide professional development to support faculty and administration in developing an understanding of student-centered learning and meaningful and purposeful student choice.<br>• Develop a network of teacher coaches to support teachers in the development of student-centered learning and meaningful and purposeful student choice. | • Within five years, the number of educators implementing a student-centered environment where students have voice and choice in designing and demonstrating their learning, will increase.<br>• Within five years, the number and effectiveness of professional development in initiating student-centered classrooms will increase. |
| **Elementary School Strategies** | **Elementary School Measures of Success** |
| • Design units that incorporate student voice and choice in learning and assessment.<br>• Research and create schedule concepts that allow time for student voice and choice opportunities.<br>• Identify and expand upon opportunities for students to engage in opportunities to solve problems and take on leadership roles within the school and local community. | • Educator's unit plans will promote choice and voice in learning, content and assessment.<br>• Schedules reflect a student-centered approach that empowers students as learners.<br>• Students have ownership and leadership roles within the school and community via clubs, school decisions, and community projects. |
| **Middle School Strategies** | **Middle School Measurer of Success** |
| • Create a school-wide advisory program to provide a platform for student input and choice.<br>• Design units that incorporate student voice and choice in learning and assessment.<br>• Identify and expand upon opportunities for students to engage in opportunities to solve problems and take on leadership roles within the school and local community.<br>• Research and create schedule concepts that allow time for student voice and choice opportunities. | • Students indicate a stronger connection to school, resulting in a school-wide improvement in attendance and behaviors.<br>• Educator's unit plans will promote choice and voice in learning, content and assessment.<br>• Students have ownership and leadership roles within the school and community via clubs, school decisions, and community projects.<br>• Schedules reflect a student-centered approach that empowers students as learners. |
| **High School Strategies** | **High School Measures of Success** |
| • Increase in the quantity and quality of student generated initiatives.<br>• Design units that incorporate student voice and choice in learning and assessment. | • Develop a system to gather, catalogue, measure and share student initiatives.<br>• Increased participation rates in elective courses and Extended Learning Opportunities (ELO's).<br>• Educator's unit plans will promote choice and voice in learning, content and assessment. |

# Objective 1.2 – Student Support and Wellness

**We will enhance support and wellness for all students through purposeful engagement in school and community based activities.**

| District Strategies | District Measures of Success |
| --- | --- |
| • Develop a balance of physical, emotional, academic and social well-being for students.<br>• Establish community partnerships to enhance support and wellness of students. | • Annually schools will provide evidence of establishing a balance of physical, emotional, academic, and social well-being of students.<br>• Annually the District will identify and assess the number of beneficial and productive partnerships. |
| **Elementary Schools Strategies** | **Elementary Schools Measures of Success** |
| • Engage with community agencies to offer community based wellness activities to students.<br>• Communicate and collaborate with partners in the community, and participate in local events. | • Increased opportunities to participate in school and community wellness events as evidenced in school activity calendars and newsletters.<br>• Schools will invite or participate in multiple events in the community each year. |
| **Middle School Strategies** | **Middle School Measures of Success** |
| • Increase accessibility for students to participate in the after-school activities that are supported by the broader community.<br>• Explore and develop opportunities to increase the number and diversity of after school programs offered by community entities. | • Increased participation rates in after-school programs.<br>• Increased number of community partnerships providing programs for students.<br>• Increased diversity of program offerings. |
| **High School Strategies** | **High School Measures of Success** |
| • Develop and expand communication tools to inform students and families about activities and events occurring in both the school and community, related to mental and physical wellness. | • Increased participation in extracurricular and co-curricular activities. |

## Objective 1.3 – College and Career Partnerships

**For students to freely explore all post-graduation options, we will improve and expand our college and career network by strengthening existing partnerships and developing new partnerships with businesses, non-profit organizations, and educational institutions.**

| District Strategies | District Measures of Success |
|---|---|
| • Support and strengthen existing partnerships the District has with organizations in and out of the community.<br>• Develop new partnerships with organizations that will enhance student exploration of post-graduation.<br>• Identify and remove policy and procedure barriers to collaborate and extend learning opportunities. | • Increased number of Initiatives and programs developed because of partnerships.<br>• Increased number of new and successful partnerships. |
| **Elementary Schools Strategies** | **Elementary Schools Measures of Success** |
| • Increase student awareness of college and other post-graduate opportunities.<br>• Strengthen CTE partnerships with elementary schools. | • Students can articulate future goals. |
| **Middle School Strategies** | **Middle School Measures of Success** |
| • Increase student awareness of college and other post-graduate opportunities. | • Students can articulate future goals. |
| **High School Strategies** | **High School Measures of Success** |
| • Increase student awareness of college and other post-graduate opportunities.<br>• Develop a sustainable system of two-way communication between the school and community partners that supports post-graduate opportunities. | • Increased graduation rates for all students and each subgroup.<br>• Increased percentage of students participating in post-secondary opportunities.<br>• Increased percentage of students participating in career pathways and earning industry certifications.<br>• Increased number of new partnerships with local businesses that enhance Dover High School programs. |

# Objective 1.4 – Family Understanding and Participation

**We will provide opportunities for all families to engage with the Dover schools using sustainable strategies to foster consistent and authentic two-way communication.**

| District Strategies | District Measures of Success |
|---|---|
| • Develop a communication and engagement plan inclusive of media, digital, and face-to-face communication. | • Develop and implement a short-range and long-range communication plan for one-way and two-way communication and community engagement.<br>• District is perceived as having highly effective communication systems in place. |
| **Elementary Schools Strategies** | **Elementary Schools Measures of Success** |
| • Expand opportunities to invite community members to participate in school-sponsored events.<br>• Identify families' preferred methods of communication. | • Increased family and community participation at school-sponsored events.<br>• Use of varied methods of communication between families and schools, reaching families on platforms they are comfortable with and can access easily.<br>• Families feel welcomed, empowered, and valued as partners, and are actively engaged in their students' school success. |
| **Middle School Strategies** | **Middle School Measures of Success** |
| • Expand opportunities to invite community members to participate in school-sponsored events.<br>• Identify families' preferred methods of communication. | • Increased family and community participation at school-sponsored events.<br>• Use of varied methods of communication between families and schools, reaching families on platforms they are comfortable with and can access easily.<br>• Families feel welcomed, empowered, and valued as partners and are actively engaged in their students' school success. |
| **High School Strategies** | **High School Measures of Success** |
| • Expand opportunities to invite community members to participate in school-sponsored events.<br>• Identify families' preferred methods of communication. | • Increased family and community involvement measured by participation.<br>• Increased number of volunteer hours by individuals at Dover High School.<br>• Increased participation in booster and support groups.<br>• Families feel welcomed, empowered, and valued as partners and are actively engaged in their students' school success. |

## Objective 1.5 – Community Understanding and Participation

**We will provide opportunities for diverse community stakeholders to engage with the Dover schools in shared problem solving and decision making.**

| District Strategies | District Measures of Success |
|---|---|
| • Recruit community members to participate on District committees to increase the voice of the community.<br>• Develop systems of communication between the school district and community on programs and services.<br>• Develop community conversations with all stakeholder groups to discuss evolution towards competency based education system. | • District demonstrates evidence of diverse community members on the District committees.<br>• Communication systems are established to connect the school district and community.<br>• Community is involved and informed about the District's evolution towards competency based education.<br>• Increase in the involvement of private and nonprofit partners commitment to supporting Dover schools as a community and economic development strategy. |
| **Elementary Schools Strategies** | **Elementary Schools Measures of Success** |
| • Improve two-way communication with all stakeholder groups. | • Increased number of opportunities designed to engage in shared problem solving and decision making. |
| **Middle School Strategies** | **Middle School Measures of Success** |
| • Improve two-way communication with all stakeholder groups. | • Increased number of opportunities designed to engage in shared problem solving and decision making. |
| **High School Strategies** | **High School Measures of Success** |
| • Develop community conversations with all stakeholder groups to discuss evolution towards competency based education system. | • New England Association of Schools and Colleges (NEASC) parent survey results.<br>• Increased number of opportunities designed to engage in shared problem solving and decision making. |

# Focus: Meeting the Needs of All Learners

## GOAL 2

**The Dover School District will develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.**

# Objective 2.1 – Social, Emotional, Physical

**We will promote and support the overall health and well-being of all students and staff.**

| District School Strategies | District Measures of Success |
|---|---|
| • Develop district wide student social competencies.<br>• Create a district climate and culture that supports instructional risk taking and growth for all.<br>• Collaborate with area health and wellness agencies to expand school and community supports and offerings.<br>• Develop core beliefs and values around student behavior.<br>• Provide increased opportunity for student/staff physical activity and movement throughout the school day.<br>• Increase opportunities for physical movement and social interactions. | • Social competencies can be articulated by staff and students.<br>• System of reporting social competency acquisition is established.<br>• Students and staff are confident in taking risks and show evidence of trying new practices in their academic work and classrooms.<br>• Increase in the number of partnerships with area agencies.<br>• Consistency across schools on student behavioral expectations (as developmentally appropriate).<br>• Increased staff participation rates in health insurance incentives.<br>• Increased attendance for staff and students. |
| **Elementary Schools Strategies** | **Elementary Schools Measures of Success** |
| • Develop and promote an inclusive schoolwide community that supports the physical, emotional, and social needs of each member of the school.<br>• Identify and use additional resources for mental health support for students.<br>• Increase opportunities for physical movement and social interactions. | • Increased attendance for staff and students.<br>• Increased prosocial student behaviors.<br>• All students receive support services in a consistent, meaningful way to meet their needs. |
| **Middle School Strategies** | **Middle School Measures of Success** |
| • Identify and use additional resources for mental health support for students.<br>• Develop and promote an inclusive schoolwide community that supports the physical, emotional, and social needs of each member of the school.<br>• Increase opportunities for physical movement and social interactions. | • Increased number of students accessing support, leading to increased prosocial behaviors.<br>• All students receive support services in a consistent, meaningful way to meet their needs.<br>• Increased opportunities for physical activity.<br>• Increased attendance for staff and students. |
| **High School Strategies** | **High School Measures of Success** |
| • Develop and promote an inclusive schoolwide community that supports the physical, emotional, and social needs of each member of the school.<br>• Increase opportunities for physical movement and social interactions. | • Increased prosocial student behavior.<br>• All students receive support services in a consistent, meaningful way to meet their needs.<br>• Increased participation rates in extracurricular and co-curricular activities.<br>• Increase in healthy behavior choices as evidence by Youth Risk Behavior Survey (YRBS) Data.<br>• Increase in positive responses from student, staff and family on climate survey data.<br>• Improved attendance for staff and students. |

# Objective 2.2 – Student Engagement in Learning

**We will maximize each student's engagement in learning.**

| District Strategies | District Measures of Success |
|---|---|
| • Increase student engagement by implementing a system of planning and instruction, inclusive of Universal Design for Learning and Project Based Learning.<br>• Increase student ability to problem-solve, using prosocial skills, by implementing the Collaborative Problem-Solving model.<br>• Research and implement a digital system that enables students to capture evidence of their growth in all aspects of learning. | • Lesson and unit planning shows evidence of UDL and PBL and consideration of all ability levels when planning for instruction.<br>• Educator evaluation rubrics speak directly to planning for all ability levels in instruction.<br>• Collaborative Problem-Solving strategies are used in classrooms and behavior support spaces to support students in problem solving.<br>• Improved student attendance and achievement as evidenced by available data reports.<br>• Educators will assume the role of facilitator and students will demonstrate increased ownership of their learning.<br>• Students will have digital portfolios. |
| **Elementary Schools Strategies** | **Elementary Schools Measures of Success** |
| • Provide opportunities for students to share their learning progress.<br>• Provide opportunities for students to drive their learning by providing students voice and choice in their learning and assessment options. | • Increased on-task student behavior.<br>• Unit and lesson plans reflect increased use of best practices in project based learning and other high engagement strategies. |
| **Middle School Strategies** | **Middle School Measures of Success** |
| • Provide opportunities for students to drive their learning by providing choice in projects, assessment and enrichment options. | • Unit and lesson plans reflect increased opportunities for student choice in projects, assessment and enrichment options. |
| **High School Strategies** | **High School Measures of Success** |
| • Examine, align and develop procedures for extended learning opportunities using input from impacted stakeholders.<br>• Create clarity for students, families, staff, and community around extended learning opportunities.<br>• Provide opportunities for students to drive their learning by providing choice in projects, assessment and enrichment options.<br>• Use student and community feedback to enhance student programming. | • Improved engagement, as evidence by attendance rates and achievement data.<br>• Unit and lesson plans reflect increased opportunities for student choice in projects, assessment and enrichment options.<br>• Participation in extended learning opportunities. |





# Objective 2.3 – Student Achievement

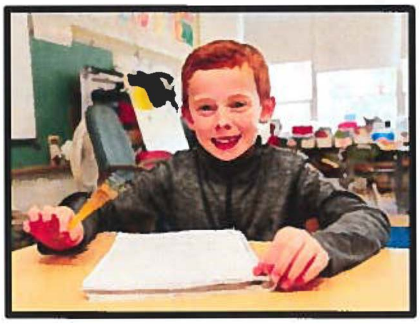
**We will optimize individual achievement by ensuring every student receives academic instruction that is culturally responsive and matched to developmental needs.**

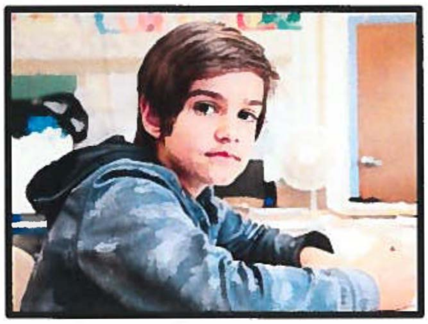
| District Strategies | District Measures of Success |
|---|---|
| • Create equitable, caring, and respectful classrooms where all students can thrive.<br>• Develop a robust RTI (response to intervention) model across the District, inclusive of culturally responsive academic and social-emotional interventions.<br>• Develop extended opportunities for students who have exceeded academic expectations.<br>• Research and develop alternative models of education that will enhance the District's capacity to serve all students. | • Teachers will be trained in culturally responsive and equitable learning environment practices.<br>• Identification rates for educational disabilities will be proportionate among all sub-groups.<br>• Suspension rates among students will be proportionate for all sub-groups.<br>• Existence of robust RTI (response to intervention) model across grade levels and district schools.<br>• Existence of extended opportunity programming for students who have exceeded academic expectations.<br>• Establish research based alternative models of education that will increase the District's capacity to successfully serve all students.<br>• Educator evaluation data specific to planning and preparation domain reflects culturally and developmentally responsive instruction.<br>• Closing the achievement gap between sub-groups. |
| **Elementary Schools Strategies** | **Elementary Schools Measures of Success** |
| • Research, use, and refine consistent use of evidence based strategies that support competency based learning.<br>• Provide equitable access across the curriculum and instructional framework.<br>• Emphasize developmentally appropriate practices within the curriculum and instructional framework. | • Competency based learning environment that supports all students.<br>• Growth in awareness of and capacity to serve all students, which will lead to a decrease in the achievement gap between subgroups.<br>• Increased number of students receiving instruction matched to their needs. |
| **Middle School Strategies** | **Middle School Measures of Success** |
| • Research, use, and refine consistent use of evidence based strategies that support competency based learning.<br>• Provide equitable access across the curriculum and instructional framework.<br>• Emphasize developmentally appropriate practices within the curriculum and instructional framework. | • Competency based learning environment that supports all students.<br>• Growth in awareness of, and capacity to serve all students, which will lead to a decrease in the achievement gap between subgroups.<br>• Increased number of students receiving instruction matched to their needs. |
| **High School Strategies** | **High School Measures of Success** |
| • Research and implement models that emphasize models that enhance and personalize academic support.<br>• Provide equitable access across the curriculum and instructional framework.<br>• Research, use, and refine consistent use of evidence based strategies and structures that support competency based learning.<br>• Emphasize developmentally appropriate practices within the curriculum and instructional framework. | • Increased diversity of offerings in the Program of Studies.<br>• Culturally and developmentally responsive unit and lesson plans.<br>• An advisory program that focuses on meeting the academic and social needs of all students.<br>• Increased flexibility in scheduling.<br>• Competency based learning environment that supports all students.<br>• Growth in awareness of and capacity to serve all students, which will lead to a decrease in the achievement gap between subgroups.<br>• Increased number of students receiving instruction matched to their needs. |

## Objective 2.4 – Competency Based Education

**We will optimize student learning and achievement by developing and implementing a competency based education model.**

| District Strategies | District Measures of Success |
|---|---|
| • Develop a competency based education system of curriculum and instruction that focuses on student mastery of skills and knowledge (both academic and social); one that provides for authentic problem-solving, and a student-driven learning environment which provides students choice and voice in their learning.<br>• Develop a system of formative and summative assessments that provide students choice in assessment and uses Depth of Knowledge 3 or 4 to assess competency.<br>• Create a competency based grading and report card system.<br>• Create a system to address students mastering competencies at different rates and times. | • Each core subject area is mapped vertically and within each grade level to define the essential skills, benchmarks, and competencies for each grade level and content area.<br>• Educators have participated in relevant professional development and demonstrated evidence of understanding what instruction looks like in a competency based learning system.<br>• Assessments are in place to support a competency based education system.<br>• Systems/protocols in place to address students mastering competencies at different rates/times.<br>• Reporting system that is synchronized with competency based learning is in place and student achievement is reported through this system.<br>• Students can articulate competency based learning as it applies to them, including where they are in mastering competencies. |





## Objective 2.5 – Technology Instruction

**We will facilitate the effective use of technology for all learning community members.**

| District Strategies | District Measures of Success |
|---|---|
| • Develop educator technology competencies related to the integration of technology to support all aspects of teaching and learning.<br>• Develop and implement a district-wide scope and sequence of student technology competencies aligned with ISTE (International Society for Technology Education) standards. | • Development and implementation of educator technology competencies.<br>• Development and implementation of student technology competencies<br>• Through training, staff will gain confidence and competence in their ability to assist students in the development of their technology competencies.<br>• Staff will demonstrate competence with technology. |

# Objective 2.6 – Technology Curriculum Integration

**We will establish and sustain effective integration of technology into all aspects of the curriculum, teaching, and learning.**

| District Strategies | District Measures of Success |
|---|---|
| • Technology will be used effectively and efficiently to enhance instruction and learning. | • Utilization rates of resources, support and professional development.<br>• Degree to which educators are utilizing technology to support instructional practices.<br>• Degree to which students are technologically competent. |

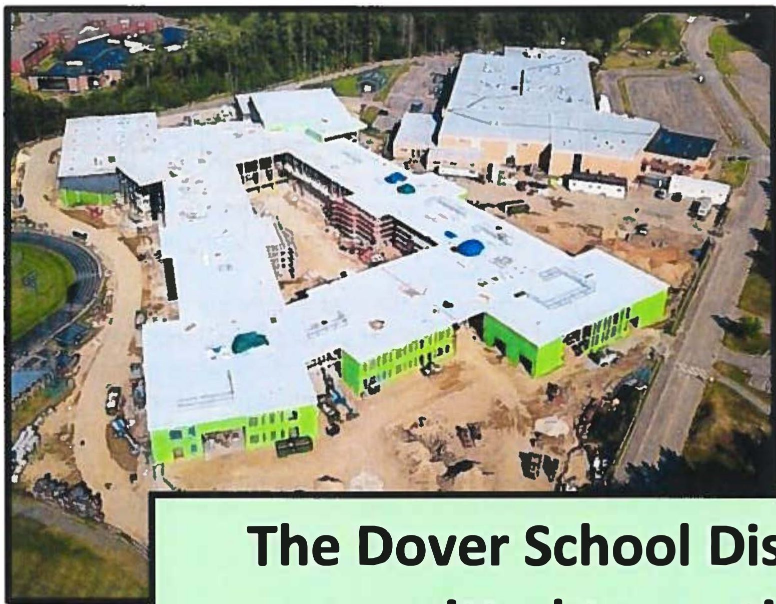
# Objective 2.7 – Extracurricular and Co-Curricular

**We will establish and sustain opportunities for all students to engage in a variety of healthy and productive extracurricular and co-curricular activities.**

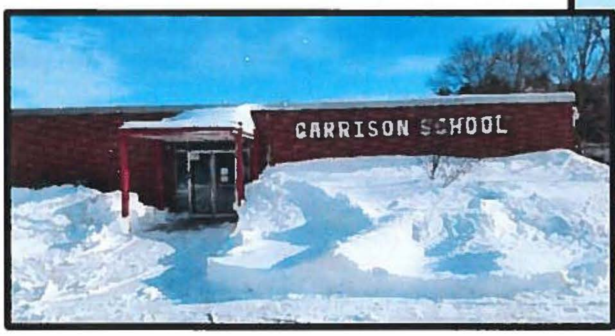
| District Strategies | District Measures of Success |
|---|---|
| • Increase extracurricular and co-curricular opportunities at the elementary and middle school levels.<br>• Develop communication strategies to provide information to families about community based athletic, recreational and fitness opportunities.<br>• Develop a system to review athletic and co-curricular policies to support extended learning opportunities. | • Increased participation in extracurricular and co-curricular activities.<br>• Increased prosocial behaviors as evidenced by Youth Risk Behavior Survey data.<br>• Increased number of opportunities provided.<br>• Expansion of communication tools to inform students and families about activities and events.<br>• Policies are created that support extended learning opportunities. |

## Focus: Investing in Facilities and Technology

# GOAL 3



**The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, safety, and security.**




## Objective 3.1 – Facilities Maintenance and Development

**We will provide, manage, and maintain clean, safe, and adequate facilities to support student learning, effective instruction, and community engagement.**

| District School Strategies | District Measures of Success |
|---|---|
| • Contract with a provider to conduct a comprehensive facilities study to address the District's future facility needs to align with future community growth.<br>• Develop a District master plan based on the facilities study.<br>• Develop and implement a comprehensive six-year capital improvement plan for repair and maintenance of District facilities.<br>• Collaborate with the facilities/maintenance services provider to maintain clean, healthy and safe learning environments.<br>• Work with community-based groups to use school facilities for community activities and events.<br>• Collaborate with community facility resources and programs such as the Children's Museum, Woodman Museum, etc. for expanded student educational opportunities. | • A comprehensive facilities study to address future facility needs will be completed.<br>• A master plan based on the facilities study addressing future facility needs will be implemented.<br>• A comprehensive six-year capital improvement plan for repair and maintenance of District facilities will be developed.<br>• All school buildings will be maintained at the highest level of cleanliness to maintain a healthy and safe learning environment.<br>• Schools will be used by community-based groups.<br>• Evidence will be provided by schools on the use of community facilities and resources for expanding educational opportunities for students. |

## Objective 3.2 – Informational Technology Maintenance and Development

**We will provide robust technology infrastructure, support, and training to facilitate a technology rich, collaborative 21st century learning environment.**

| District Strategies | District Measures of Success |
|---|---|
| • Develop and implement policies, programs and funding to support the technology-infused vision and strategic plan.<br>• Develop and maintain a robust technology infrastructure (i.e., networks, systems, software and devices) that adequately supports and fully meets the needs of educators and students.<br>• Develop and implement a comprehensive long-range technology plan.<br>• Develop and implement a budget cycle to support the long-range technology plan.<br>• Develop and implement a technology professional development plan. | • The district has a reliable, efficient, and effective technology infrastructure that fully serves the needs of all users.<br>• The district provides the necessary support to maintain a reliable infrastructure.<br>• Five-year technology plan is developed and implemented.<br>• Five-year budget cycle is developed and implemented to support the five-year technology plan. |

# Objective 3.3 – Safety and Security

**We will commit to investing and supporting the safety and security for the well-being of all students and staff.**

| District Strategies | District Measures of Success |
|---|---|
| • Maintain school safety, emergency and security plans that are continually updated, improved, expanded, and consistent across all District facilities.<br>• Maintain a security budget to support the District's safety and security plans. | • The District maintains an updated emergency plan for all schools.<br>• All schools in the District are in compliance with state emergency laws and protocols.<br>• The District effectively coordinates all safety plans with the City of Dover's Safety Departments – Fire and Police. |

# Focus: Staff

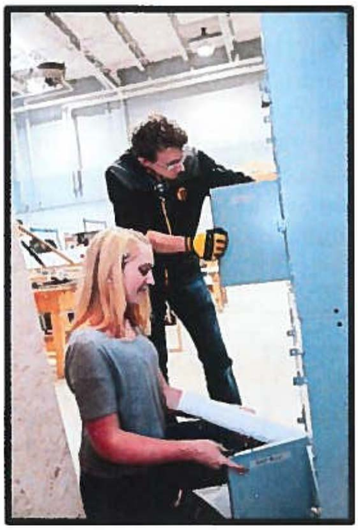
## GOAL 4

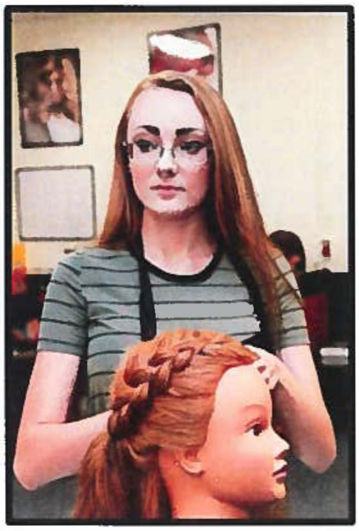
**The Dover School District will recruit, hire, develop and retain effective and caring educators and support them in their growth as a strong school**

# lObjective 4.1 – Recruiting and Retaining

**We will plan for and manage staff hiring, placement, turnover and succession.**

| District School Strategies | District Measures of Success |
|---|---|
| • Provide excellent support and services to the schools' programs, and services.<br>• Execute a comprehensive hiring process to address placement, turnover and succession.<br>• Work to understand what educators value in their work environment.<br>• Improve work conditions based on the data gathered from exit interviews. | • The District's organization is assessed and adequately staffed to provide comprehensive support to the District schools' programs and services.<br>• The District has a long term comprehensive staffing plan to address current and future needs.<br>• The District has a well-defined hiring process.<br>• Data collected indicates less staff turnover.<br>• The District has a systematic exit plan to gather data. |

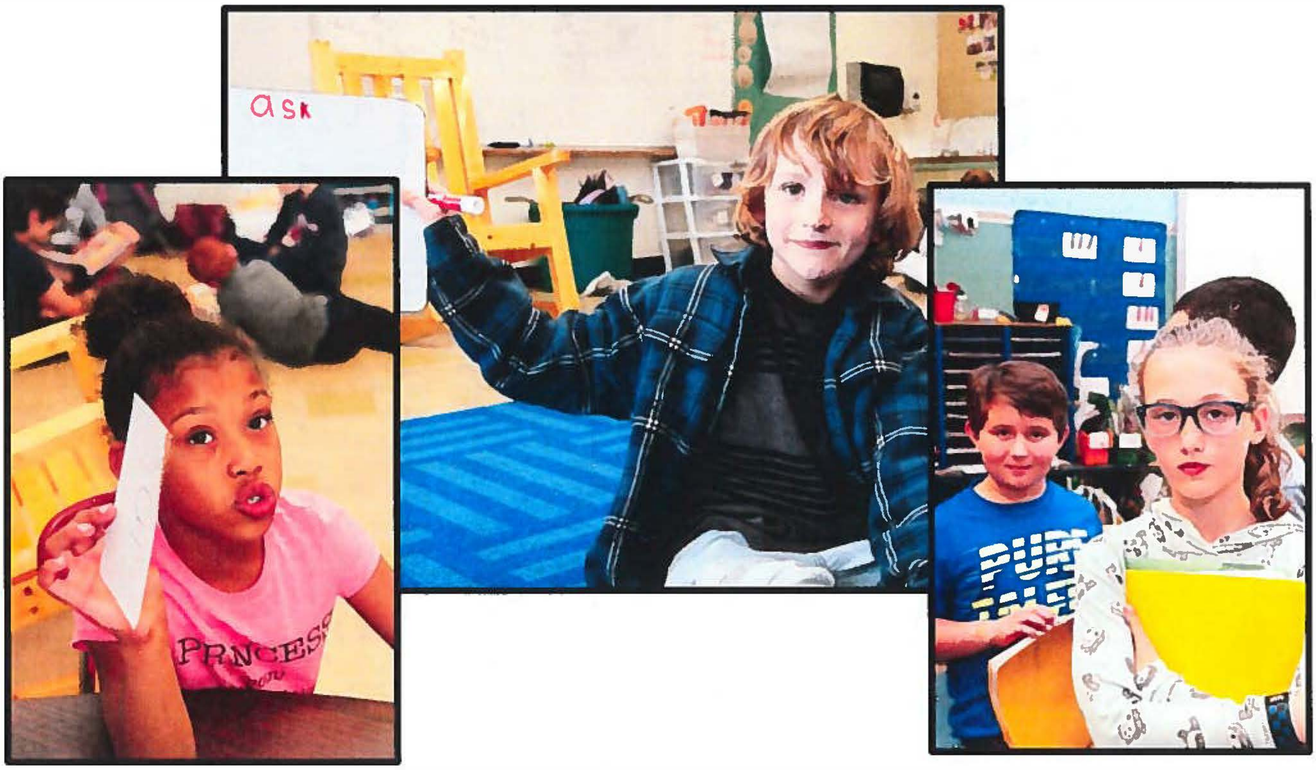


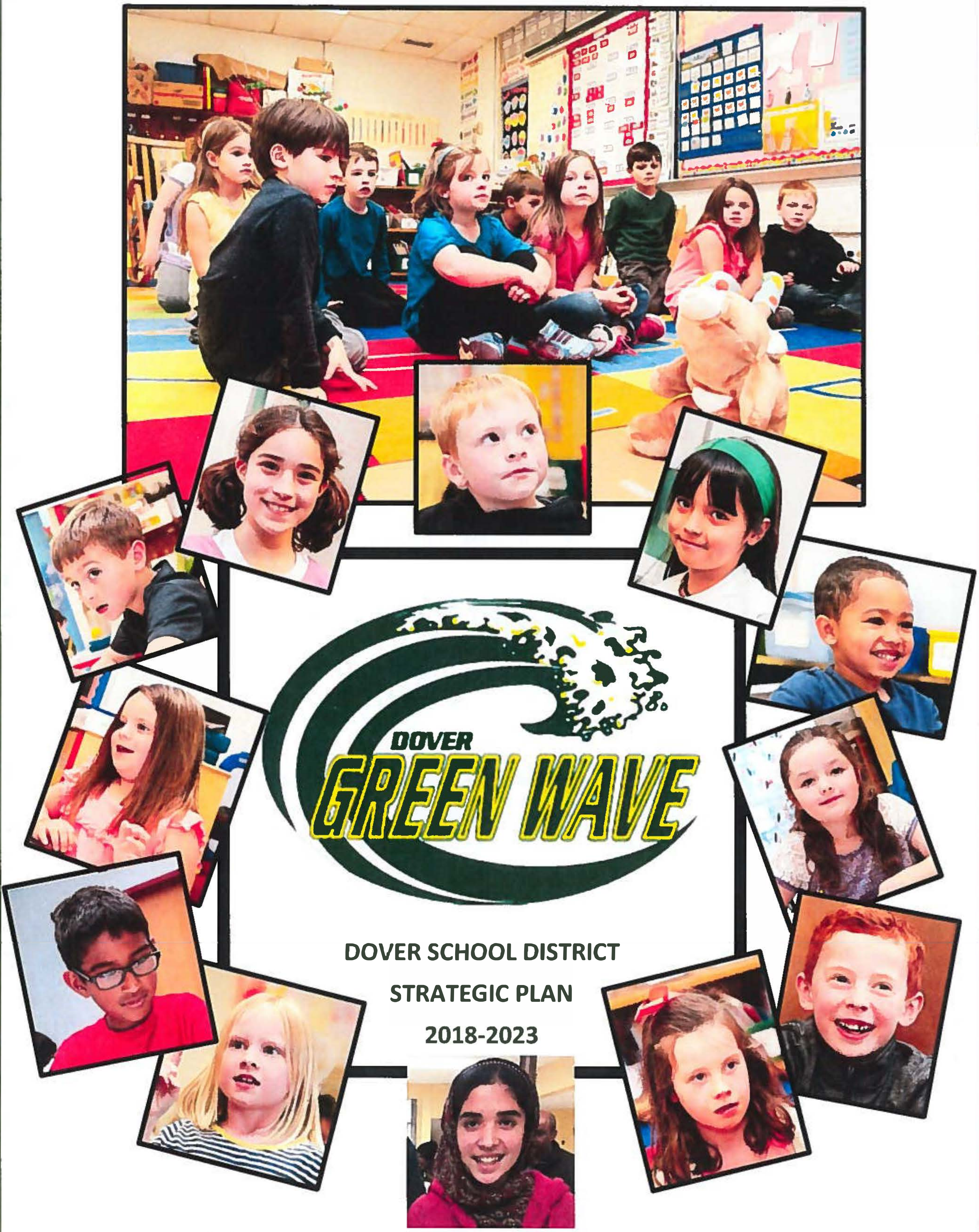


# Objective 4.2 – Professional Development

**We will cultivate continuous improvement of instructional and leadership capacities to increase student growth and achievement through individual and collective professional development.**

| District Strategies | District Measures of Success |
|---|---|
| • Provide high quality, differentiated, research-based, job-embedded professional learning that expands the repertoire of assessment strategies, responsive instructional skills, and content knowledge to increase student academic and pro-social learning.<br>• Deliver actionable feedback about instruction and other professional practice through a valid, research-anchored system of supervision and evaluation to support the development of teachers' and staff members' knowledge, skills, and practice.<br>• Explore and implement options to increase professional development time.<br>• Research and implement a variety of modalities of professional development.<br>• Seek to increase diverse representation of educators on district committees.<br>• Research and develop PLCs (Professional Learning Communities) that use student data to continually improve student learning and achievement. | • A refined inquiry process that utilizes data to continually increase student achievement and learning.<br>• Educators have the knowledge and understanding that enables them to implement competency based education.<br>• Data from the evaluation system is used to inform professional development needs.<br>• Creative district and school scheduling that allows for additional time for professional development.<br>• District offers multiple pathways for educators to pursue professional development.<br>• Increased amount of time available for teachers to work and learn professionally together.<br>• Increased amount of professional development offered by educators to their peers.<br>• More diverse representation on district committees to guide district decisions on professional development.<br>• Establishment of professional learning communities that operate at the performance stage of team development. |





DOVER SCHOOL DISTRICT

STRATEGIC PLAN

2018-2023

## DOVER SCHOOL DISTRICT

www.dover.k12.nh.us

61 Locust Street, Suite 409, Dover, NH 03820 603-516-6800

# Set Strategic Plan Priorities

| 2018 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|---|

**Goal # 2**

**The Dover School District will develop and sustain a culture that is characterized by optimizing social, emotional, civic, physical, and rigorous academic learning.**

2.1 Social, Emotional, Physical
2.2 Student Engagement in Learning
2.3 Student Achievement
2.4 Competency Based Education
2.5 Technology Instruction
2.6 Technology Curriculum Integration

*Review and Update Plan*

**Goal # 1**

**The Dover School District will improve educational outcomes for students by effectively engaging with the broader community.**

1.1 Student Voice
1.2 Student Support and Wellness
1.3 College and Career Partnerships
1.4 Family Understanding and Participation
1.5 Community Understanding and Participation

**Goal # 3**

**The Dover School District is committed to continued investments in infrastructure to support student learning inclusive of facilities, technology, safety, and security.**

3.1 – Facilities Maintenance and Development
3.2 – Informational Technology Maintenance and Development

**Goal # 4**

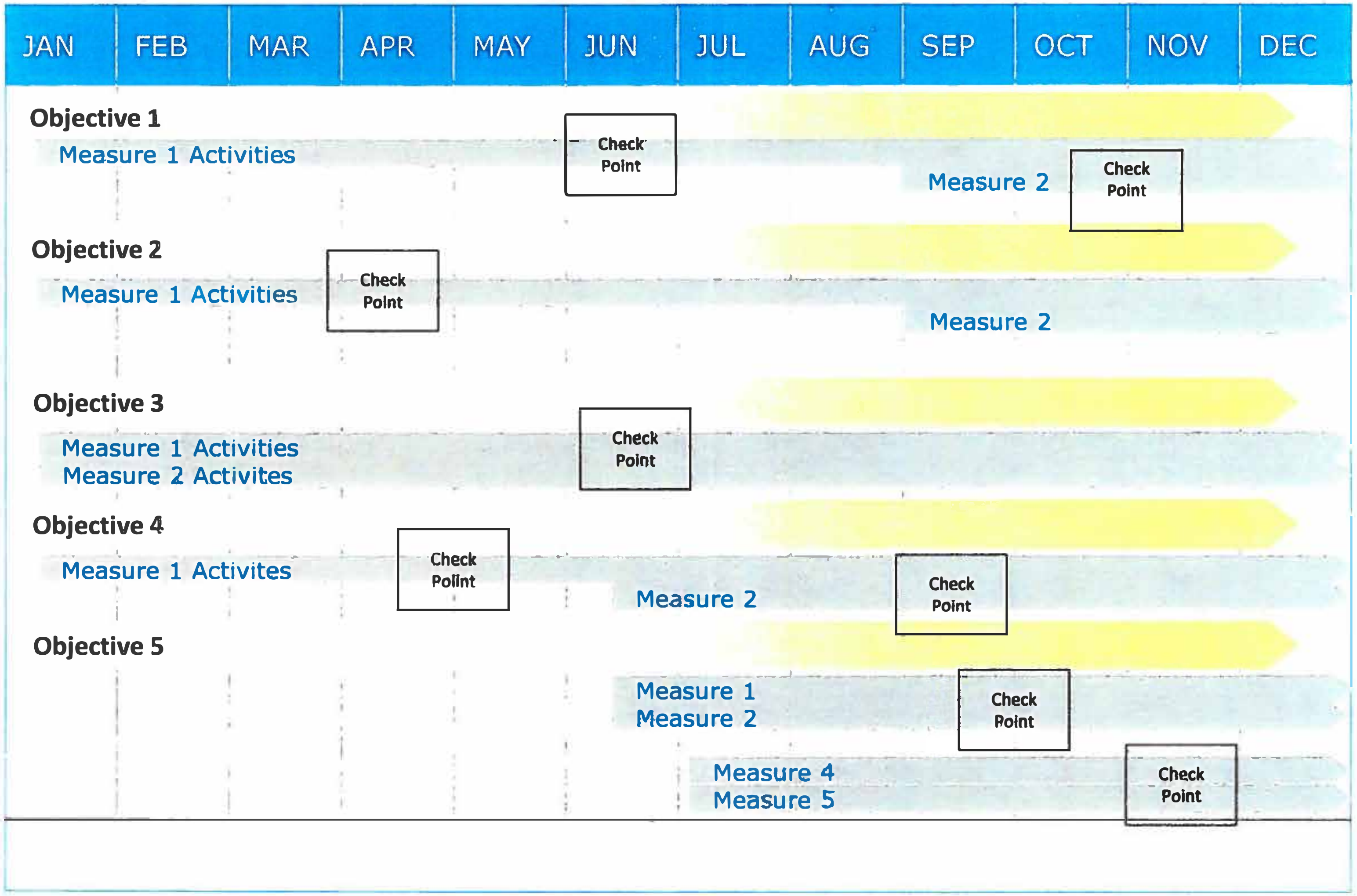
**The Dover School District will recruit, hire, develop and retain effective and caring educators and support them in their growth as strong school community**

4.1 – Recruiting and Retaining
4.2 – Professional Development

# Build an Implementation Plan

Strategies

Goals



# What needs to be in the 2018 implementation plan ?

**Objective 2.1 – Social, Emotional, Physical**

**We will promote and support the overall health and well-being of all students and staff.**

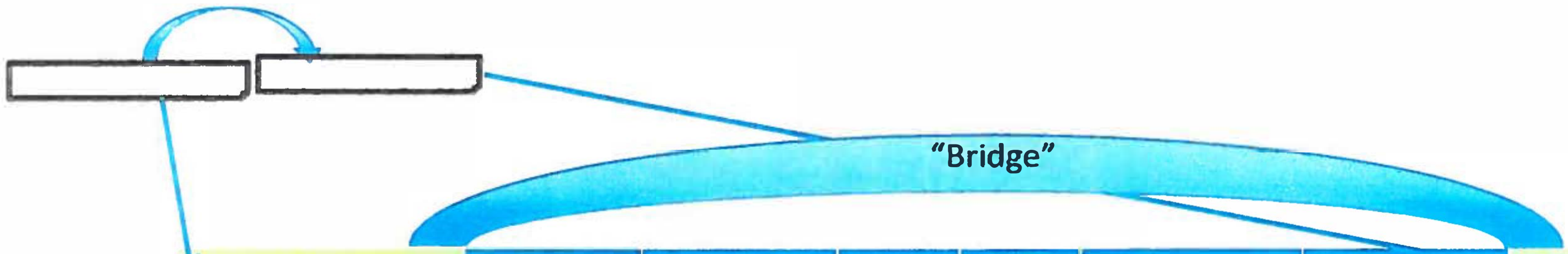
*#2 How do we get from a strategy to a measure ?*

*#1 All of these measures need more clarity*

| District School Strategies | District Measures of Success |
|---|---|
| • Develop district wide student social competencies.<br>• Create a district climate and culture that supports instructional risk taking and growth for all.<br>• Collaborate with area health and wellness agencies to expand school and community supports and offerings.<br>• Develop core beliefs and values around student behavior.<br>• Provide increased opportunity for student/staff physical activity and movement throughout the school day.<br>• Increase opportunities for physical movement and social interactions. | • Social competencies can be articulated by staff and students.<br>• System of reporting social competency acquisition is established.<br>• Students and staff are confident in taking risks and show evidence of trying new practices in their academic work and classrooms.<br>• Increase in the number of partnerships with area agencies.<br>• Consistency across schools on student behavioral expectations (as developmentally appropriate).<br>• Increased staff participation rates in health insurance incentives.<br>• Increased attendance for staff and students. |

# Activity #1- Bridge from Strategy to Measures

#1 How do we get from a strategy to a measure ?




| District School Strategy | Activity | Who | Start | Finish | Info Type (s) | Leads to | District Measure of Success |
|---|---|---|---|---|---|---|---|
| For Each Strategy | Define the Activity needed | Who will do this ? | When will it start ? | When will it finish ? | What Information will be collected? | How does it demonstrate the measure? | Each Related measure |

# Activity #1- Information collection

“Bridge”

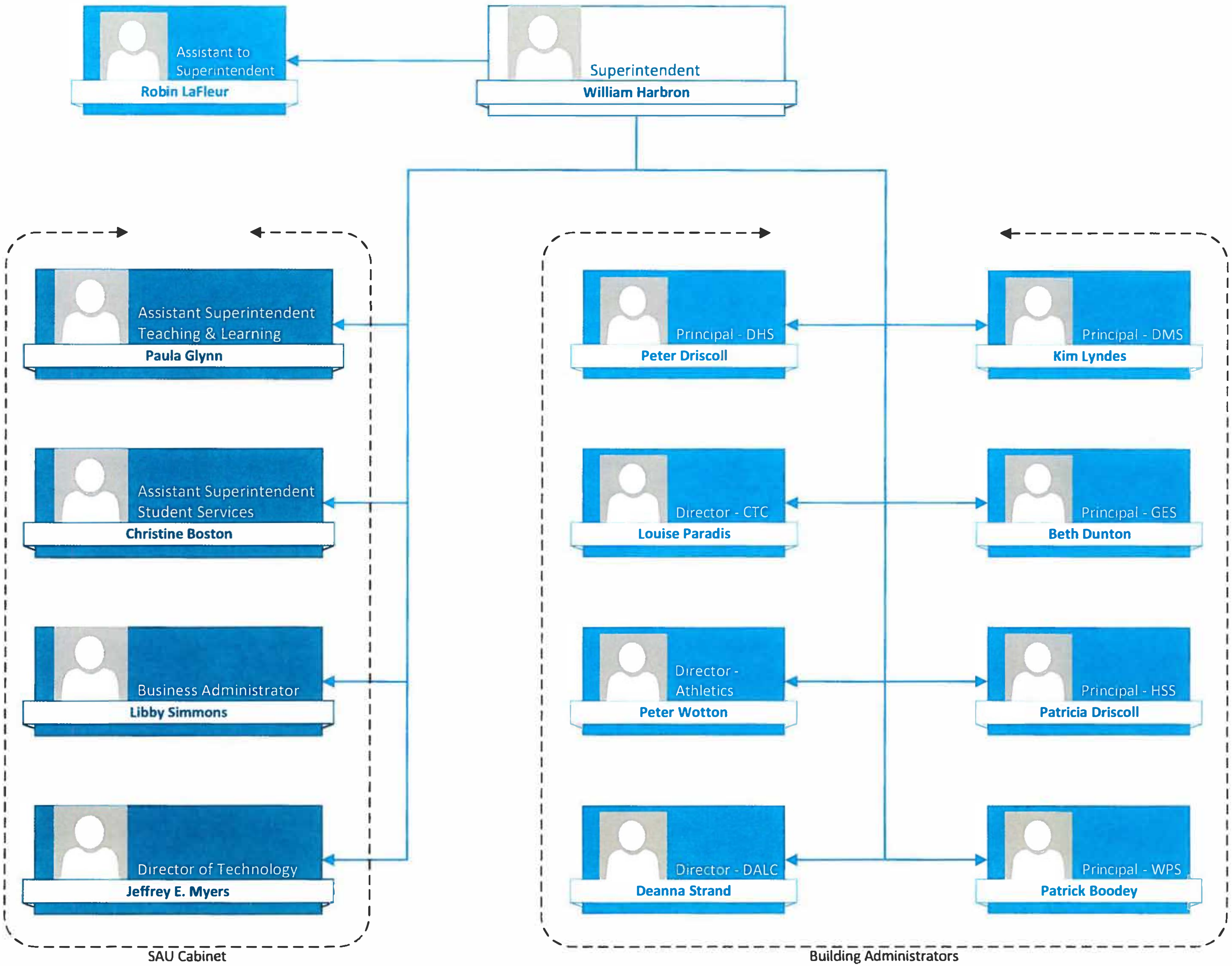
| | District School Strategy | Activity | Who | Start | Finish | Info Type (s) | Leads to | District Measure of Success |
|---|---|---|---|---|---|---|---|---|
| | For Each Strategy | Define the Activity needed | Who will do this ? | When will it start ? | When will it finish ? | What Information will be collected ? | How does it demonstrate the measure? | Each Related measure |
| *Example->* | Provide increased opportunity for student/staff physical activity and movement throughout the school day. | Make a standard log than can be used to track activities | Elementary group leader | Feb 1 | Feb 15 | Physical activity log | Documents that teacher and students are spending part of their day performing some physical activity | Consistency across schools on student behavioral expectations (as developmentally appropriate). |

# Types of Information

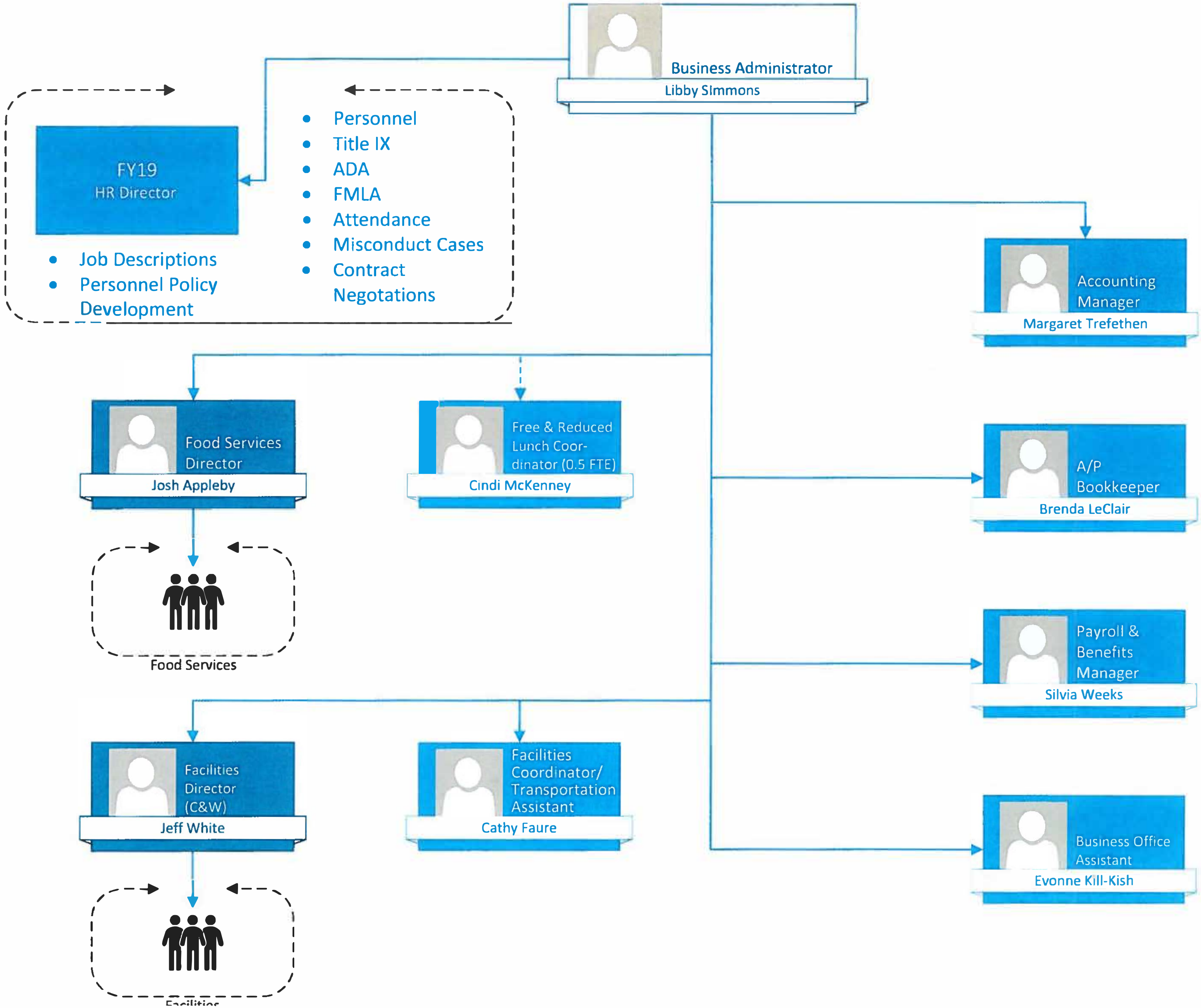
"Bridge"

| District School Strategy | Activity | Who | Start | Finish | Info Type (s) | Leads to | District Measure of Success |
|---|---|---|---|---|---|---|---|
| For Each Strategy | Define the Activity needed | Who will do this ? | When will it start ? | When will it finish ? | What Information will be collected ? | How does it demonstrate the measure? | Each Related measure |

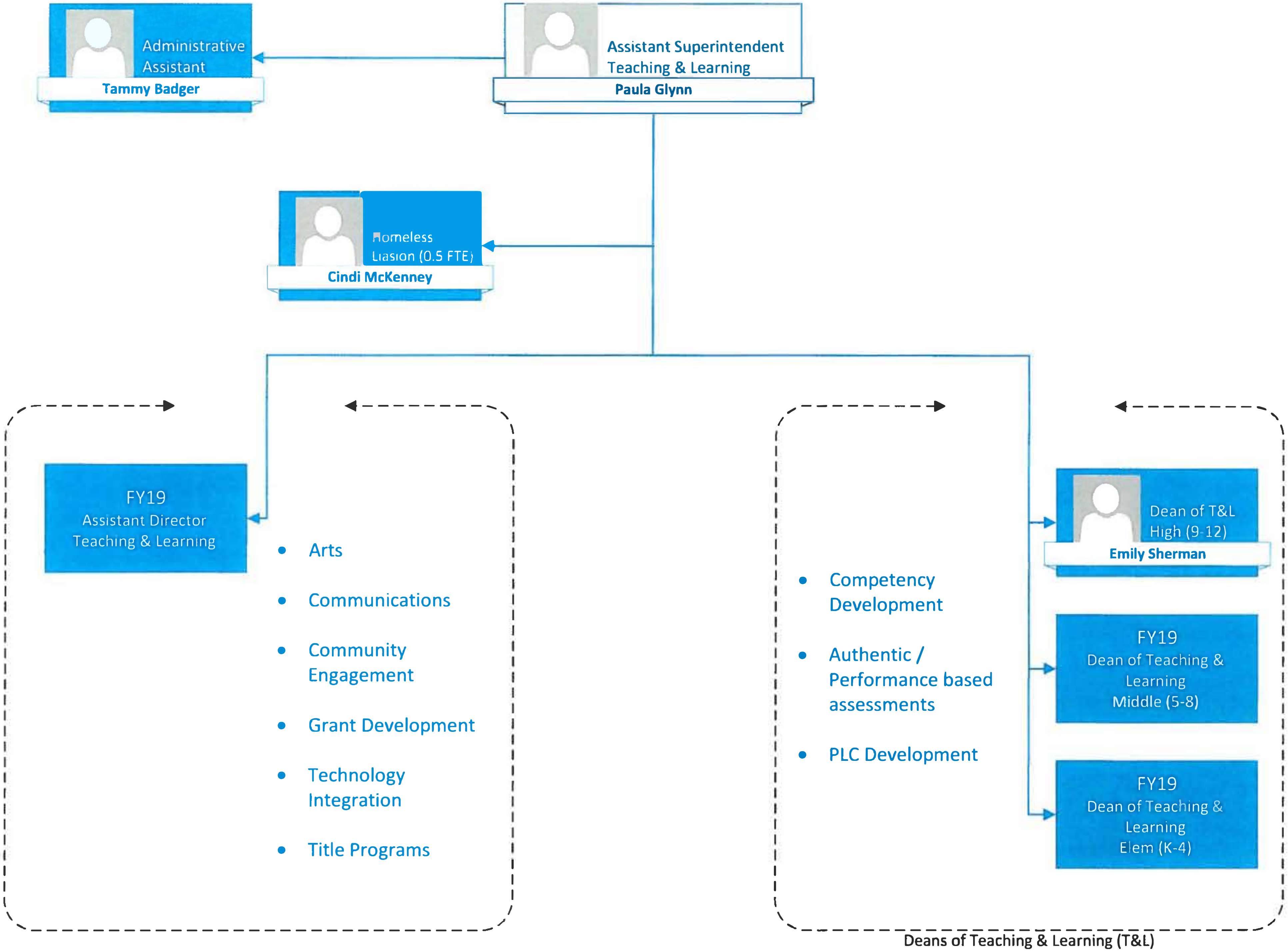
| Info type | Description | Example | Examples of what can be said about the measures |
|---|---|---|---|
| Stick count | Something that can be counted, a new item | Is the new document produced? "Y" or "N" | Our goal is 80% by end of year, we now have 201 of 300 (66%) participating in after school activities compared to 2017. |
| Observational data | An observer can document that an activity is being done or a behavior has changed | Can we observe the change in a classroom setting? | Our goal is implementing the collaborative problem solving model for students, we have been able to oberve it in use in half of our classrooms. |
| Statistics | Data about content | Testing, surveys, rankings... | Healthy behavior choices have improved by 10% evidenced by the YRBS data. |

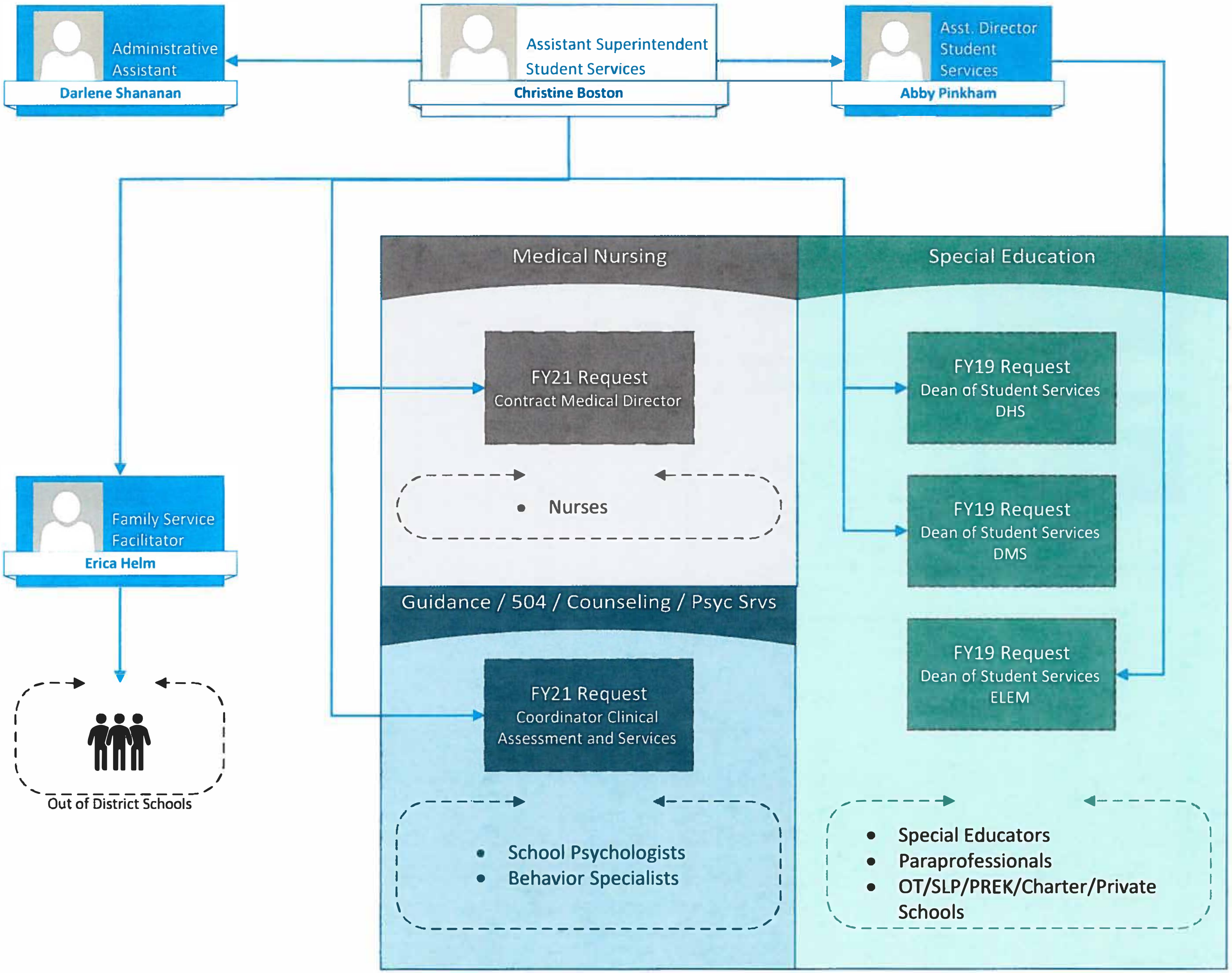


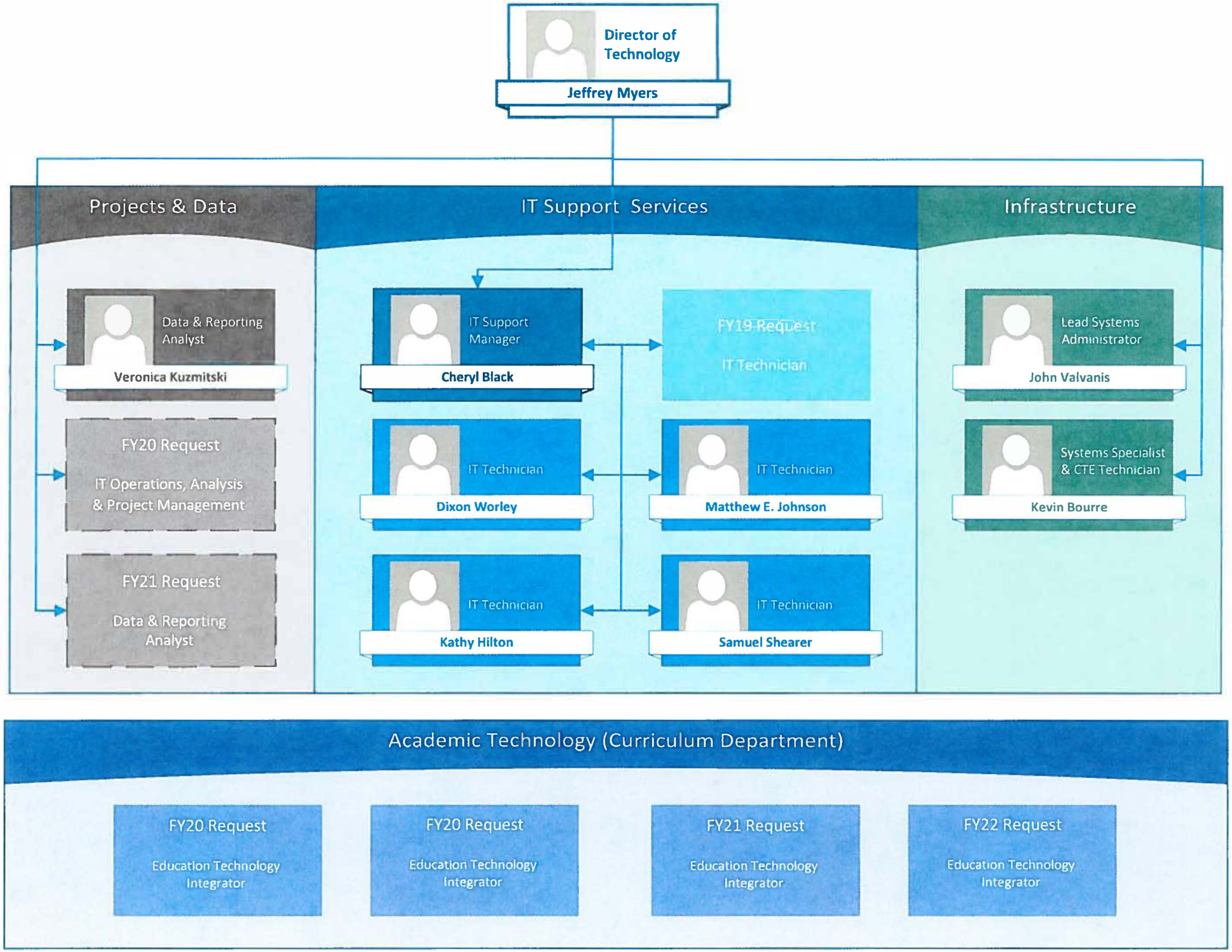
Assistant to Superintendent
Robin LaFleur
Superintendent
William Harbron
Assistant Superintendent Teaching & Learning
Paula Glynn
Assistant Superintendent Student Services
Christine Boston
Business Administrator
Libby Simmons
Director of Technology
Jeffrey E. Myers
SAU Cabinet
Principal - DHS
Peter Driscoll
Director - CTC
Louise Paradis
Director - Athletics
Peter Wotton
Director - DALC
Deanna Strand
Principal - DMS
Kim Lyndes
Principal - GES
Beth Dunton
Principal - HSS
Patricia Driscoll
Principal - WPS
Patrick Boodey
Building Administrators



Business Administrator
Libby Simmons
FY19
HR Director
Job Descriptions
Personnel Policy Development
Personnel
Title IX
ADA
FMLA
Attendance
Misconduct Cases
Contract Negotations
Accounting Manager
Margaret Trefethen
Food Services Director
Josh Appleby
Free & Reduced Lunch Coor-dinator (0.5 FTE)
Cindi McKenney
A/P Bookkeeper
Brenda LeClair
Food Services
Payroll & Benefits Manager
Silvia Weeks
Facilities Director (C&W)
Jeff White
Facilities Coordinator/ Transportation Assistant
Cathy Faure
Business Office Assistant
Evonne Kill-Kish


Administrative Assistant
Tammy Badger
Assistant Superintendent Teaching & Learning
Paula Glynn
Homeless Liasion (0.5 FTE)
Cindi McKenney
FY19
Assistant Director Teaching & Learning
Arts
Communications
Community Engagement
Grant Development
Technology Integration
Title Programs
Competency Development
Authentic / Performance based assessments
PLC Development
Dean of T&L High (9-12)
Emily Sherman
FY19
Dean of Teaching & Learning Middle (5-8)
FY19
Dean of Teaching & Learning Elem (K-4)
Deans of Teaching & Learning (T&L)


Administrative Assistant
Darlene Shananan
Assistant Superintendent Student Services
Christine Boston
Asst. Director Student Services
Abby Pinkham
Medical Nursing
FY21 Request
Contract Medical Director
Nurses
Special Education
FY19 Request
Dean of Student Services
DHS
FY19 Request
Dean of Student Services
DMS
FY19 Request
Dean of Student Services
ELEM
Family Service Facilitator
Erica Helm
Out of District Schools
Guidance / 504 / Counseling / Psyc Srvs
FY21 Request
Coordinator Clinical Assessment and Services
School Psychologists
Behavior Specialists
Special Educators
Paraprofessionals
OT/SLP/PREK/Charter/Private Schools


Director of Technology
Jeffrey Myers
Projects & Data
IT Support Services
Infrastructure
Data & Reporting Analyst
Veronica Kuzmitski
FY20 Request
IT Operations, Analysis & Project Management
FY21 Request
Data & Reporting Analyst
IT Support Manager
Cheryl Black
~~FY19 Request~~
IT Technician
IT Technician
Dixon Worley
IT Technician
Matthew E. Johnson
IT Technician
Kathy Hilton
IT Technician
Samuel Shearer
Lead Systems Administrator
John Valvanis
Systems Specialist & CTE Technician
Kevin Bourre
Academic Technology (Curriculum Department)
FY20 Request
Education Technology Integrator
FY20 Request
Education Technology Integrator
FY21 Request
Education Technology Integrator
FY22 Request
Education Technology Integrator