Strategic Plan
2019-2020

Dunklin R-5
Schools

Educating Today for
a Better Tomorrow
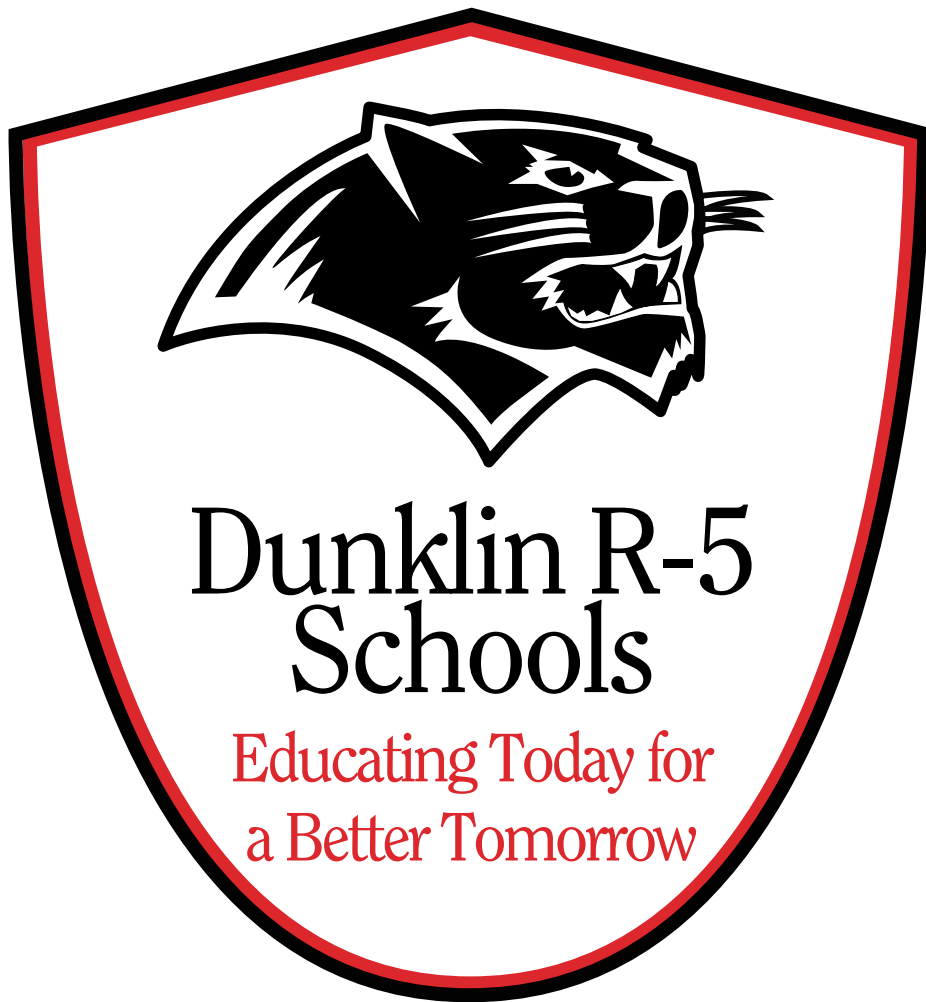
ITEM OF CONSIDERATION

TOPIC: Strategic Plan

BACKGROUND INFORMATION: This is the annual update of the strategic plan for plan year 2019. The plan has been revised for the 2020 plan year and is attached. The Goal Team Leaders for plan year 2019 and continuing into plan year 2020 are:

Goal 1 Student Achievement: Angie Helms and Tracy Lewis
Goal 2 Stakeholder Engagement: Adam Dixon and Matt Lichtenstein
Goal 3 Workforce Focus: Tom Moreland and Charissa Kappler
Goal 4 Operations Management: Dr. John Crabtree and Tom Jordan

The Annual Strategic Planning Session was held in February 2019. There were no changes to the district Mission, Vision or Core Values. There were minor changes made to district Core Competencies that would allow better alignment to being a Student Centered District.
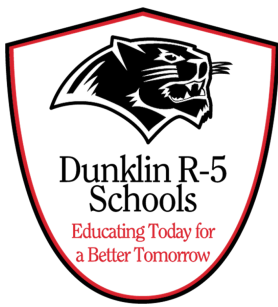
LAW/REGULATIONS/STRATEGIC PLAN ALIGNMENT: Strategic Plan

OPTIONS:
1.   Approve the 2020 plan as presented
2.   Approve the 2020 plan with changes
3.   Not approve the 2020 plan
4.   Other

ADMINISTRATIVE RECOMMENDATION: I recommend the board to approve the 2020 strategic plan

PREPARED BY: Sue Sharp

Dunklin R-5 School District
Strategic Plan Update
June 2019

Summary

Goal Team 1 Student Achievement:

Accomplishments 2018-2019:

- Objective 1.1 Ensure Achievement for all students.
  - Curriculum process Implementing a clear and consistent approach to formal benchmark assessments across all grade levels in areas of English, Language Arts, Math and Science was complete May 2019.
  - Vertical Teaming model was complete May 2019.

New Strategies for 2019-2020:

- Objective 1.2 Optimize the level of student learning by supporting the needs of a diverse student population.
  - Continuous Improvement and PDSA on the systematic approach to maximize student attendance and accountability in order to increase student achievement.
- Objective 1.3 Develop and implement an approach to ensure College and Career Readiness for all students.
- Objective 1.4 Develop and implement a process to ensure a Healthy, Safe and Productive Learning Environment.

Goal Team 2 Stakeholder Engagement:

Accomplishments 2018-2019:

- Objective 2.1 Ensure Effective Communication for Internal and External Stakeholders.
  - Implemented internal communication process.

New Strategies for 2019-2020:

- Objective 2.1 Ensure Effective Communication for Internal and External Stakeholders.
  - Developing an external communication process to Ensure Effective Communication for Internal and External Stakeholders.
- Objective 2.1 Ensure Effective Communication for Internal and External Stakeholders.
  - Develop an approach to ensure stakeholder satisfaction and engagement.

Goal Team 3 Workforce Focus:

Accomplishments 2018-2019:
- Objective 3.1 Ensure Employee Satisfaction and Engagement.
  - A systematic approach was developed for New Programs.

New Strategies for 2019-2020:
- Objective 3.2 Maintain a Capable and Highly Qualified Workforce through Effective Selection, Training, Development, and Retention.
  - Developing a Systematic Approach to employee evaluations systems that is consistently implemented and executed across the district.

Goal Team 4 Operations Management:

Accomplishments 2018-2019:
- Objective 4.1 Align District Work Systems and Processes with Strategic Direction Supporting a Systems Focus
  - A systematic approach for onboarding employees was complete May 2019
  - Purchasing Process competed May 2018 was piloted for 2018-2019 school year and deployed for 2019-2020.

New Strategies for 2019-2020:
- Continuous Improvement on Purchasing Process
- PDSA Onboarding Employees process
- Develop systematic approach for Onboarding Students
- Develop systeamtic approach for Offboarding Employees

Vision:

Dunklin R-5 will be a nationally recognized school district dedicated to the character and achievement of all students

Mission:

"Educating Today for a better Tomorrow"

Values:

Respect
Responsibility
Integrity
Compassion
Excellence expected-Accept the challenge

SWOT Analysis

Strengths:

Student Achievement:
- Growth in Test Scores
- APR Growth
- Consistency in building administration
- Goal setting and tracking data
- Continuity with common goals
- Technology 1-1 grades 6-12
- Transition with Deputy Superintendent
- Attendance improvement
- Staff student focused
- Student voice in learning goals
- Data Binder Process
- Curriculum process template

Stakeholder Engagement
- Subcommittee
- Flow charts/processes
- Communication Director
- Social Media
- Blackcat News
- Technology

Workforce Focus
- Survey Team
- Productive, Focused, Clear Vision
- Goal Area Completion
- Team member participation
- Team Consistency
  - Leadership
  - Sub committees

Operations Management
- Consistency in Goal Team Leadership
- Development of Sub Committees
- Purchasing Process completion
- Focused

Weaknesses:

Student Achievement:
- Need for balance in scheduling time for goal team meetings and PLC time to work with grade levels
- Lack of ELA resources that reflect current standards
- No core Curriculum Leadership
- Teaching and assessing at the same level
- Expectations for instruction and instructional procedures
- Inconsistent use of technology across classrooms

Stakeholder Engagement
- Inconsistent methods of communication
- Resources/Demographics
- Option/availability for staff to access information
- No true measures/data for effectiveness
- Technology

Workforce Focus
- Spread thin
- Lack of Process Owners
- Limited Comparison Data

Operations Management
- Core Team turnover
- Timing on finishing processes and meeting timelines
- Stakeholder buy-in

Opportunities:

Student Achievement:
- Community partnership
- Grants
- Continuing working and developing curriculum processes
- Working in PLC groups to increase rigor in our instructional practices
- Reflecting on our instructional procedures and practices
- Instructional technology coach

Stakeholder Engagement
- Infinite Campus messaging
- Develop and implement effective intranet
- Opening dialogue/feedback from community members
- Community Surveys
- Community Social Media Platform
- Technology

Workforce Focus
- Share Responsibilities
- Staff involvement
- Alignment with other Goal Teams

Operations Management
- Communicate progress/message
- Streamline and decrease redundancy

Threats:

Student Achievement:
- Socio-economic issues
- Parent Involvement
- State and Federal Guidelines
- Charter School Expansion
- Legislation issues
- Weather
- Attendance with transient students

Stakeholder Engagement
- Updating information
- Resources
- Cost of resources
- Technology

Workforce Focus
- Time
- Staff availability

Operations Management
- Pushback from staff
- Mobility of staff and students

Strategic Advantages/Challenges/Opportunities

The purpose of the identification of the organization's strategic advantages and challenges was to serve as a connection between the analysis conducted about the organization during the initial Strategic Planning Process and the execution of the organization's goals and objectives.

Advantages:

- Technology Resources
- Financially Responsible
- Student Centered Focus
- Early Childhood Program

Challenges:

- Test Scores-Student Achievement
- Mobility/Poverty Rate & more culturally diverse population:
  - Student mobility
  - Transient families
  - Changing demographics
- District Wide Communication
- Lack of Systematic Approach containing training
- No approach to assessing programs

Opportunities:

Management by fact requires measurement and analysis of performance, both inside the organization and in the competitive environment. The measures or indicators selected should best represent the factors that lead to improved student learning outcomes and improved student, other customer, operational, budgetary, financial, and societal performance. A comprehensive, yet carefully selected set of measures or indicators, tied to student/other customer and organizational performance requirements may provide a clear basis for aligning all processes with the district goals.
- Track data and information on daily operations and overall organizational performance.
- Utilize SWOT analysis to project future performance.
- Develop a systematic process to use past results, comparative data, and current action plans to project future performance

Core Competencies

<u>Current</u>:

1. **Financially Stable:** Focusing fiscal resources on major priorities to ensure a safe, student-centered environment with an effective use of technology while managing the district's resources carefully and responsibly to maintain a solid fiscal position.
2. **Technology:** Integrating instructional technology to support learning and individualized levels of instruction to prepare students for their specific level of progress.
3. **Early Child Program:** Building an academic foundation by focusing on early childhood pre-k education providing academic, eotional, social, and physical development prior to kindergarten.
4. **Safety:** Providing a focus on a safe and secure environment as a top priority for students and staff with a focus on building safety and intruder training.
5. **Student Centered:** Providing a student centered environment by actively engaging all employees and implementing quality programs.

<u>Needed</u>:

- Continue demonstration commitment to all students through created values while educating the whole child and meeting individual needs
- Unity throughout the district in the form of vertical teaming for planning purposes and instructional frameworks while building a sense of community
- Increasing engagement and communication with our external stakeholders
- All Stakeholders 100% Student Centered
- Trauma informed school that has processes and supports in place that proactively places students
- Horizontal and vertical curriculum alignment

Work Systems

Top Items for Focus-
Student Achievement:
- A solid plan for consistent, beneficial vertical teaming at all grade levels.
- A clear and consistent approach to formal benchmark assessments across all grade levels in the areas of English Language Arts, Math, and Science

Stakeholder Engagement:
- improve the frequency, scope, modes of one-way communication from Dunklin R-5 to stakeholders and improve the frequency, scope, and availability of two-way dialogue/communication with all stakeholders for effective communication which is critical to maintain a positive working relationships which further allows successful stakeholder engagement.

Workforce Focus:
- Focus on employee satisfaction and engagement.
- Alignment and deployment of a systematic approach to review current and new programs and services, increasing accountability, providing training, and measuring success.
- Develop a systematic evaluation system that is consistent among buildings, departments, and responsibilities to maintain a capable and highly qualified workforce through effective selection,

Operations Management:
- Purchasing. Streamline each goal into a clear and precise process.
- Focus on Streamlining Onboard/Offboarding of employees and students.

Environmental

Technology-Near Term:

Stakeholder Engagement:
- Increase of available technology at all levels for staff and students

Workforce Focus:
- Have what we need to be successful, lack understanding of programs and use of technology, not effectively utilizing technology that we have -Ability to collect information through technology to reduce survey fatigue

Technology-Long Term:

Stakeholder Engagement:
- Sustainable professional development for all technical users, internal and external

Workforce Focus:
- Technology is a major district focus and one of the district's Core Competencies, learning to use technology would allow the district to communicate more effectively.

Operations Management :
- The use of technology is changing yearly. A challenge to stay up to date with new technology is going to remain a challenge in education

Programs, Offerings, and Services-Near Term:

The annual Strategic Planning Session is utilized to improve work processes to increase student learning, improve educational environment, review core competencies, identify and prioritize needed core competencies, strategic advantages and strategic challenges. This information is utilized to identify objectives that will also be prioritized to develop strategies for action planning.

Student Achievement:
- Systematic approach to Curriculum revision.
- Completed an approach to formal benchmark assessments across all grade levels in areas of English, Language Arts, Math, and Science which will eliminate the multiple tools being utilized and streamline the effectiveness of each assessment.
- Completed an approach to Vertical Teaming to achieve coherent, consistent PD for staff to continue momentum of focuses which allows them to make adjustments in their instruction to ensure that they are aligned to the Missouri Learning Standards.

Stakeholder Engagement:
- Revised District web page, Alert-now dialer and Social Media(Facebook and Twitter).
- Completed a systematic process to internal communication.

Workforce:
- Developed Processes to evaluate current programs in place and new programs before implementation to have a more narrow focus on what we are offering, determine which programs can be sustained over time and envision what is going to be needed in the future to be successful.

Operations Management :
- Completed a systematic approach for standardizing purchasing throughout the district.
- Completed a systematic approach to onboarding and off-boarding employees to streamline the hiring and exiting process.

Programs, Offerings, and Services-Long Term:

Student Achievement:
- Developing an approach to ensure College and Career Readiness for all students.
- Implementing a process to ensure a Healthy, Safe and Productive Learning Environment.

Stakeholder Engagement:
- Increased technology access for all external users.

Workforce Focus:
- Continuous improvement on staff satisfaction and engagement survey to measure and sustain satisfaction and engagement with all staff across the district.
- Developing an approach to have a more systematic method to the employee evaluation system that is consistently implemented and executed across the district.

Operations Management:
- Continuous improvement of our programs, offerings, and services so we can have a great impact on the transitional period and the long term effect on a new students/employees to the district.

Stakeholder and Community Demographics-Near Term:

Student Achievement:
- Highly mobile population, consistently high low-socioeconomic population.
- The transient population of students has increased.

Stakeholder Engagement:
- Rapidly changing demographics, focus on more effective communication.

Operations Management :
- Increase understanding of changing demographics

Workforce Focus :
- Increase understanding of changing demographics

Fiscal Sustainability:
- There have been several impacts of great effect on the district in recent years.
  - The closing of the Doe Run Company had an impact on the assessed valuation of the district.
  - The addition of Pevely Pointe apartments has brought several students to the district but has not contributed to the assessed valuation of the district.

Stakeholder and Community Demographics-Long Term:

Student Achievement:
- Rapidly changing demographics
- Training to increase understanding of changing demographics.

Stakeholder Engagement: Getting the district message to stakeholders in a more efficient manner will strengthen the relationship between stakeholders and the district.
- Needed improved communication between the district and stakeholders.
- Working towards getting the district message out to the community.
- Need to get better involvement from stakeholders and community
- Focus on more effective communication.

Workforce Focus:
- Consider impact of demographics on workforce.

Operations Management:
- Increase understanding of changing demographics.

Fiscal Sustainability:
- Continues to be a strength

Customer and Stakeholder Preferences-Near Term:

Open communication with the district's students, parents/guardians, employees and the public is essential for the school district to operate effectively.

Student Achievement:
- District focus is shifting to include input on decisions staff and community

Stakeholder Engagement:
- Text & email were primary preferences for receiving and responding to two-way communication at all levels
- Blackcat Newspaper was also included as a primary preference for receiving information about the district
- Pilot audience preferred monthly or quarterly correspondence from district/bldg. unless they had a specific question or concern, which they indicated they preferred a 48-hour business day communication turnaround
- It is difficult to judge customer and stakeholder preferences. Based on the low response to surveys, our goal is to bring more focus to the need for better communication district wide

Workforce Focus:
- District focus is shifting to include input on decisions with staff and community

Operations Management
- Training to include understanding of core competencies. Competence in engaging with stakeholders, relies upon proficiency in the district Core Competences. Effective engagement with stakeholders is a continuous process.

Customer and Stakeholder Preferences-Long Term:

Student Achievement:
- Need to continue to focus on receiving input and effectively using it to make decisions in the future (especially from students in regards to instruction)

Stakeholder Engagement:
- Social media/multimedia communication could surpass all other forms of one and two-way communication (combined) between Dunklin R-5 and internal/external stakeholders, standard mail delivery particularly for large party info will become obsolete
- Improving communication between the district and stakeholders will help develop relationships and increase participation of stakeholders within the district

Workforce Focus:
- Need to continue to focus on receiving input and effectively using it to make decisions in the future

Operations Management :

- Ensuring processes are focused on the intended goals and objectives which will eliminate waste of resources and improve the effectiveness of district processes.

Competitive Environment-Near Term:

Student Achievement:
- District has the highest Free and Reduced rate in the county.
- Utilizing APR results to measure how well each school district is meeting Missouri Learning Standards.

Stakeholder Engagement:
- Crystal City, Desoto, Festus, Hillsboro, R-7, Windsor and St. Pius (parochial) are geographically our nearest and most visible educational competitors.

Workforce Focus:
- District is in the middle of the pack with salary and benefits in Jefferson County.

Operations Management:
- The district has tried to use job fairs held at the middle and high school to create opportunities for potential employees to interview and complete paperwork for possible openings within the district.

Fiscal Sustainability
- Fewer businesses compared to neighboring districts, including the recent closure of a major company that was located in and contributed to the district for over 100 years.
- Adverse assessed valuation and lower property values, create a lack of tax dollars to support the district.
- The state reducing the funding formula which provides less financial support per student.

Competitive Environment-Long Term:

Student Achievement:
- We must do a better job of selling our achievements

Stakeholder Engagement:
- Promoting the district in a world in which districts promote themselves in social and technological avenues is a challenge.
- Communication improvements with the community getting the district message out to stakeholders and the community

Workforce Focus:
- Need to get closer to the top with salary and benefits in Jefferson County

Operations Management:
- Improve the district's ability to attract quality applicants.

Fiscal Sustainability:
- Continues to be a strength.

Regulatory Environment-Near Term:

Student Achievement:
- Continuous Improvement benchmarking our student achievement levels in order to continue to improve our performance on new state assessments.

Stakeholder Engagement:
- District policy dictates establishment of users-those who are able to use the district's tech resources: school information system-email-social media, user identification/password to allow access, appropriate content filtering/monitoring, all district employees must abide by state law, federal law, and board policies using district technology resources to communicate information about personally identifiable students/staff to prevent unlawful disclosure of student/staff information or records

Workforce Focus:
- Continuous improvement on Programs Review processes to ensure that every program remains efficient and is compliant.

Operations Management :
- Continuous improvement on onboarding/offboarding employees to include PDSA on legal and compliance with State and Federal regulations.

Regulatory Environment-Long Term:

Student Achievement:
- Huge shift in science standards, STEM offerings must become more of a focus.

Stakeholder Engagement:
- Technology usage must be the cornerstone for any/all improvement in two-way communication with internal and external stakeholders and technology resources will provide the best "vehicle" for timely feedback on stakeholder engagement, levels of satisfaction, and ongoing quality control checks by customers, district policy must adjust/expand to include procedures for managing higher levels of technology resource usage by internal & external stakeholders-email, texts, school information system (infinite campus), social media.

Workforce Focus:
- Employee satisfaction and engagement to Increase performance to become a nationally recognized school

Operations Management:
- Working with DESE and the Baldrige Criteria framework, the district is looking at changing the mindset of employees and stakeholders. Looking long term within the Baldrige Criteria could greatly improve the environment in the district and the community.