

2019 CCSD Strategic Plan								
Action Item	Person respon	Personnel Res	Financial Res	Material Res	Timing	Time Frame	Estimated Cost	Metric
Goal 1 - Increasing Student Achievement and Success								
1a. Continue conducting 90 Day Action Plans based on NWEA, state, and classroom assessments. Maintain data coinciding with UIP goals and targets.	Superintendent	Administrative and instructional staff	Gen Fund	Assessment data and UIP goals	Continue present through 2019-2020	In place 2019-2020 through 2019-2020	Training: Staff Expectation, N/C *	Increase NWE, DIBES and state test scores.
1b. Develop and implement a plan for more personalized learning while providing a broader range of online courses and work study selections to ensure student success.	Superintendent, principal, and counselor	Staff, volunteers, parents, students	Staff support of on- line classes and work study visits.	Study areas for on-line classes with an interactive computer.	Plan and implement in the 2020-2021 school year. Increase HS course selection for fall of 2021.	In place 2020-2021, or sooner	Distance Learning Lab: \$12,864 (Salary) + 22% (Benefits) + Insurance= \$22,054 + On-line course fees \$10,000 (budgeted) = \$32,054	Increase graduation rate and academic test scores.
1c. Incorporate differentiated graduation requirements to include at least one elective in an arts, vocational, or skills-based class.	Superintendent	School counselor and staff while utilizing appropriate community teaching support volunteers.	Staff support to oversee and evaluate community teaching support volunteers.	Equipment or classroom space for classes or outside travel to another appropriate location.	Assessment and set up, 2019-2020.I	In place, 2020-2021.	Add certified instructor - Estimate used for budgeting (S&B): \$47,900 (mid-range, BA30/Step4*	Increase in student achievement across formative and state assessments. Annual School Accountability Committee survey of students, parents, and community.
1d. Examine, and implement, methods to strengthen the teaching of skills looked for by future employers.	Superintendent	Staff, volunteers, parents, students	Grants for unique programs or in service training.	Sponsor professional development for staff, materials for use in the classroom, and special techniques to be integrated into all classroom learning activities.	Continue with programs such as "Kagan" and "Sources of Strength" while incorporating appropriate life and employment-ready skills into every classroom at all school levels.	Continue at all levels of instruction through 2020.	PD/Programming/licensing fees (TBD): \$0-\$20,000*	Every student will demonstrate these skills upon graduation.
1e. Maximize teacher/student contact time in order to increase student achievement.	Superintendent and building principals	Entire teaching staff	Review and revise, as appropriate, all staff contact hours while considering contractual agreements.	Increased building and transportation demands.	Explore and study alternatives during the 2019-2020 school year while forecasting budgetary impacts as best as possible. Implement as budget and fiscal considerations allow.	Completed by 2020	To add a day to teaching contracts (Average \$259.32/day x 28.5) = \$7,390.62 x 22% mandated benefits (\$1625.94) Total: \$9,016.52/day*	Increased contact time. Increased year-to-year spring NWEA and state assessment scores.

Goal #2 Recruit, retain, develop and competitively compensate high quality employees.								
2a. Develop and maintain an annual budget that provides competitive salaries and benefits that meet or exceed the Colorado state average.	Superintendent	Superintendent, Business Manager	TBD, possible mil levy override	Budget committee prioritization, community communication of financial need	On-going	2019-2020 school year	Increase base salary x 3 years: \$124,594; end of Year 3 the base is \$38,500. Note PERA increase each year \$7,036 above current PERA percentage. Total: \$131,630/year x 3 years = \$394,890. <i>Doesn't include classified staff. **</i>	Beginning teacher salary matching state average of \$32,126 by 2020-2021 School Year
2b. Provide targeted professional development for teachers aligned with the UIP and 90 Day Action Plans.	Superintendent, Principal	Superintendent, Principal,	Gen Fund, grants	UIP, 90 Day Action Plans, Strategic Plan	On-going	On going	PD: Elem-MS PBIS funded by PBEG Grant, also Kagan Day 3 budgeted for 2019 at a cost of \$5000	All instructors in compliance with UIP, 90 Day Action Plan, and Strategic Plan goals as evidenced by classroom observations and evaluations.
2c. Investigate retirement incentives such as matching funds, 403-b participation or other viable options.	Superintendent	Superintendent, Business Manager	TBD	Research	On-going 2019-2020	As soon as fiscally possible.	Estimate (Certified - 3% match on average): \$33,480/annual	Increased teacher retention.
2d. Research, develop, and participate in a variety of teacher recruitment opportunities.	Superintendent	Superintendent, Principal,	If needed- TBD	Research	On-going 2019-2020	Annually, Spring	Travel to Teacher Fairs (Cost TBD) School Spring annual subscription \$1,377	Broader field of teacher candidates.
Goal #3 Improve communications with and among parents, students, teachers, alumni, community to increase student achievement and increase school funding.								
3a Research and develop survey to communicate and provide avenues of input on the Strategic Plan.	Superintendent	Volunteers/staff/board/SAC	Sentinel/Tribune Costs/On-Line	Production, tabulating, reporting	Annual	TBD	TBD	Number of returned surveys.
3b Communicate with county stakeholders on the role of education and the Strategic Plan. <i>See Exhibit Note 3b.</i>	Superintendent/Principal/Board	School Board	Advertising costs, publishing	Announcement and article creation	On-going	On-going	P/T communications staffing (\$20/hr x 10 hrs/week x 48 wks): \$9,600 + 22% = \$11,712	Increased awareness of events as evidenced by annual survey.
3c Plan events to bring the greater community into the schools. <i>See Exhibit Note 3d.</i>	Superintendent/Principal/Board/Staff	District staff/community members	Gen Fund	Actual costs associated with events (food, materials)	On-going	On-going	TBD	Increased community participation
Goal 4 - Continue to develop student technology skills to compete in a global society								
4a. Invest in the infrastructure for filtering systems, servers, security, and network management.	Superintendent and tech personnel	Tech personnel, maintenance, and community	Approximately \$30,000 over three years. Investigate grants and gifts to school district.	Physical areas for maintenance of such hardware.	Plan for upgrades in 2020-2021.	Plan completed by end 2019 and preparation for rotation of new hardware.	Filtering: \$1466/year, Network Management: \$19,980, Year 2 of Staff Computer Rotation: \$12,900 est	Evaluation of effectiveness of network system by technology personnel and staff.

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