

TO: Board of Education

FROM: Dr. Philip Bender, Superintendent  
Bernadette Tramm (Strategic Plan Internal Facilitator)

DATE: May 23, 2011

SUBJECT: Revised Recommendation on District 64 Strategic Plan 2011-12 Budget and Implementation

### **Background**

As part of an ongoing, annual cycle, each spring the Board of Education is asked to consider and approve a schedule of implementation activities and budget for the upcoming year.

At the April 25 Committee-of-the-Whole Strategic Plan and regular meetings, administration presented a recommendation for 2011-12 including implementation activities on 21 of 26 action plans and requested a one-year budget of \$325,990 for this work.

Following lengthy discussion, administration at the May 9 Board meeting provided additional materials to clarify specifics about the recommendations and offer further background and research on: District 64's current staff development approach, time available for staff development and professional growth workshop opportunities; instructional coaching as a model for staff development and use in comparable districts; technology standards for students and teachers; and, operation of the instructional coaching pilot for technology. Board members had an additional lengthy discussion period at that meeting, primarily focusing on the budget request and the specific recommendation of a pilot program for instructional coaches in technology.

### **Modified Budget Request**

The initial budget request for 2011-12 activities was \$325,990. In response to Board member concerns, District administrators met to consider the feasibility of reducing the overall budget request and to consider reallocating funds within the ongoing District 64 technology department budget toward the instructional coaching pilot.

After a careful review, administration has now revised the proposal for 2011-12 to include the following changes:

- Reduce the strategic planning budget overall by \$25,990. This will include adjustments as noted on Attachment 1.
- Earmark \$75,000 from the District's technology department budget for 2011-12 toward the specific cost of the instructional coaching pilot in technology. It is anticipated that technology hardware purchases would be reduced, but not eliminated, for one year. The request for Strategic Plan funding directly related to the instructional pilot, therefore, would be reduced to \$135,540.
- These two changes result in an overall modified request of \$225,000 for the 2011-12 Strategic Plan budget, a reduction of over \$100,000 or almost one-third. This is a significant sacrifice, which underscores administration's conviction in the need to move forward with Strategic Plan implementation including the instructional coaching pilot.

Two other factors support the reasonableness of this modified proposal. As noted in previous presentations, the 2010-11 Strategic Plan budget is expected to be underspent by about \$100,000. In addition, the District's long-range financial projections concluded that up to

\$400,000 in new expenditures added each year for four years could be accommodated with no adverse impact on the long-range financial forecast and the Board's fund balance policy objectives.

### **Affirmation of Instructional Coaching Model**

As presented and discussed in great depth at the previous meetings, administration believes that the timing is correct for District 64 to pilot the use of instructional coaches in technology. District 64 is at a "tipping point" to make the leap into the broader, more fully integrated use of technology in our instructional practices. We believe that the proposed pilot of this method in 2011-12 will give us the measurable results needed to evaluate whether coaching services will help accelerate the use of advanced technology, as conceived in Strategy I of the District's Strategic Plan.

As previously described, District 64's current professional development model relies heavily on the initiative and interest level of teachers. In the area of technology, this model has led to unequal levels of staff development. The time the District has for required staff development on Wednesday afternoons and Institute Days also is constrained, and available slots must be shared to provide staff development on the range of instructional topics that the building and/or District have identified as being important; technology is only one of these. In addition, although participation in professional growth workshops in technology has increased in the past two years, an imbalance is seen because it is a voluntary system.

Research has shown that the most effective professional development needs to be job-embedded and sustained over long periods of time. The ability to acquire, retain and transfer knowledge is dramatically increased when learning is collaborative and there is time to practice and reflect. The instructional coaching model addresses these requirements for success.

In addition, the ongoing, job-embedded nature of the coaching model is especially attractive, because it greatly increases the amount of professional growth training without a substantial increase in release time during the day that removes teachers from their classrooms. District 64 has always used release time sparingly.

Further, more than 50% of our comparable local school districts already use this model of professional development to focus on a variety of areas, such as technology, literacy/reading, math and instructional support.

We believe that instructional coaching, therefore, will give teachers the additional support they need, so that District 64 students can benefit from the sizeable investments that have already been made to provide technology resources in all our schools.

Without this pilot, District 64 will continue to make incremental gains toward the Strategic Plan goal through our current staff development approach. With a pilot, however, we will be able to test whether instructional coaching can be an effective, new tool for District 64 that will help us meet the Strategic Plan goal to "accelerate" all teachers in all grades at all schools to the next level so they can swiftly impact student learning.

This pilot was originally recommended as an essential step and critical resource to improve student learning by the Strategic Plan Action Team for Strategy I that worked in fall 2009 and early 2010. This group of 25 volunteers included teachers, support staff, administrators and community members representing a broad spectrum of our stakeholders.

And more recently, the pilot was recommended by the Technology Implementation Committee (TIC) within the District-wide Strategic Plan Strategy I group. The TIC is comprised of staff members from all schools and most grade levels within our District, and includes both "early adopters" as well as those who are less comfortable with technology.

Administration firmly believes that the research and thoughtful analysis undertaken by these grassroots groups representing all elements of our vital partnership, and the recommendations that resulted organically from their work, collectively represent the best thinking of educational professionals and interested community members and should be highly valued and respected.

### **Staff Needs Assessment**

District 64 certified staff recently completed a survey to anonymously capture baseline data of where they are in relation to technology usage. The data from 319 respondents is now being reviewed by the Strategy I committee to plan for professional development and is not intended to be an evaluative measure for staff. An early look at the survey results confirms that many staff members are not yet comfortable with teaching their students to use technology: only 46% rated themselves as "comfortable" or "very comfortable," with the remainder – 54% – rating themselves as "not at all," "only with assistance" or "somewhat comfortable." In addition, teachers indicated that about 45% of students were experiencing "actual, hands-on" use of technology in the classroom "about once per week" or "nearly every day," with the remainder – 55% – using it "never," "rarely," or "about once per month."

This compelling information is a very powerful indicator that the Strategic Plan strategy of "accelerating" the use of advanced technology is highly appropriate. The plan challenges all of us in District 64 to change our mindsets about how staff development is being provided in this area. Continuing to provide support only for "first adopters" of technology or those who self-select will not impact all teachers. If we are to meet the common core standards assessments in 2014-15, District 64 cannot continue to only offer more of what has not worked rapidly enough for us in the past as evidenced by this data. Although a new tool for District 64, instructional coaching is a proven method that merits the kind of careful, measured evaluation that a pilot in 2011-12 can give us.

### **Further Discussion of Structure of Instructional Pilot**

Based on the Board discussion at the recent meetings, District administrators met to consider the Board's concerns regarding various aspects of the proposed plan. In response, administration now recommends the following:

- **3-coach model** – The recommendation for three certified teachers to be assigned to one large elementary, one small elementary, and one middle school remains appropriate. We believe it will provide the most extensive data needed to fully analyze the pilot across a wider variety of instructional settings. Data can be collected across all grade levels and also between large and small settings. Specific goals and tasks will be established by the Director of Technology to provide clear, singular direction for all coaches. Additional, specific growth goals also will be set for each coach individually based on the needs identified from pre survey data. Using three coaches also will allow the greatest number of teachers to be served immediately next year, which will in turn enhance instruction to a greater number of students.
- **Selection of coaches** – According to the current Park Ridge Education Association (PREA) contractual agreement, the positions would be posted inside first. Acknowledging the comments from Board members, best efforts will be made to consider all highly qualified internal applicants for these positions. Both candidates from within and outside of District 64 will be considered for the positions. Combined with the list of qualifications

recommended by the Technology Implementation Committee (TIC), this should result in the best individuals being selected for these positions.

- **“Rotation” proposal** – The “rotation” system proposal from the Board for coaches to serve for 2-3 years and then be placed into classroom assignments is beyond the scope of the current, one-year pilot proposal. It is a complex approach that will require more detailed analysis to carefully consider its full implications. The TIC will be charged to consider this model along with the many other possible configurations that will be analyzed and discussed in 2011-12, as part of its evaluation of the data from the pilot program.
- **“Train the trainer” model** – This method can be a valuable tool, and has been utilized in District 64 in the past. However, there are substantial trade-offs in terms of teacher time away from the classroom, financial considerations and inherent limits involved that make it an inappropriate model to use when the goal at this time is to rapidly accelerate professional growth.

### **Growth Model of Evaluation and Implications for Future Years**

Looking to the future, administration understands that the Board is highly interested in the potential longer-term impact of instructional coaches in District 64, both for technology and for differentiation, as identified in Strategy IV of the plan. Administration affirms that the pilot put forward for 2011-12 does not carry with it the expectation that coaches will automatically be requested for all schools in subsequent years. Nor do we assume that any coaches would be guaranteed for the 2012-13 school year.

Rather, the instructional coaching pilot in 2011-12 is intended to provide a wealth of measurable data for critical evaluation. Indeed, a key component of Strategy V, the change protocol, is to have a clearly identified method for evaluating any change prior to its implementation. We are confident in the variety of methods for collecting and analyzing a substantial pool of data put forward by the TIC, including:

- pre and post surveys for staff, parents/ students in the pilot buildings
- pre and post surveys proficiency surveys for all District 64 staff to gather comparative data
- coaches’ logs of their time
- evidence in the form of informal observations, lesson plans and videos of lessons
- comments and observations from teacher focus groups in the pilot buildings
- student performance data
- comparison of data from pilot schools and non-pilot schools.

The District anticipates that a growth model will be used to measure progress, both on a qualitative and as well as a quantitative basis. The technology needs assessment survey described earlier provides broad, baseline data for each school, which can be used to establish growth targets for the three schools selected for the instructional coaching pilot. Because the schools selected will be different, the target performance improvements most likely would be different for each building. For example, a coach working with fewer staff members in a small building might have a different expectation for staff growth than one working with a greater number of staff at a larger building. The same also could be true looking at growth objectives between the coaches working at the elementary schools vs. the middle school, reflecting their differing curricular challenges. The coaching pilot, however, has been structured to provide information about growth for a variety of key indicators that will point out how progress has been achieved.

Because of the Board’s keen interest in instructional coaching, administration will schedule several updates at Board meetings in 2011-12 to provide in-depth opportunities to further understand how this model of staff development is being piloted, and to share information

about the growth measures listed above as well as the minimum usage guidelines for staff aligned with the National Educational Technology Standards (NETS) for teachers shared in the May 9 report.

In looking to future years, the main focus of the program evaluation will be on the specific functions and services that the coaches have provided, and the impact each service has had on the use of advanced technology by teachers. The effectiveness of these specific services will be reviewed: co-teaching; modeling within the classroom; providing individual support with feedback; small group/grade level support; whole faculty professional development with follow-up and support; and the other resources provided by coaches.

We do not assume that all aspects of a pilot in 2011-12 will be universally successful. Rather the pilot will provide data on which services prove to be most effective for meeting our professional development needs. This will then help guide our efforts for how best to continue to provide those services to staff in future years. The Strategic Plan states as a parameter: "No program or service will be retained unless it provides an optimal contribution to the mission and benefits continue to justify the cost." Administration intends to exercise this scrutiny as it works with the report on the pilot's outcomes before putting forward recommendations for 2012-13 and beyond.

Because of the many scenarios that can be developed, administration at this time cannot realistically offer the Board a detailed plan or budget of how – or even if – the instructional coaching model would be expanded and/or how services found to be essential will continue to be provided. There are just too many variables that can only be addressed after the data from the pilot is evaluated.

However, administration again states our commitment to following the Strategic Plan parameter of evaluating existing programs and services with intense scrutiny when thinking about an overall proposal related to instructional coaching next year. We continue to be mindful of budget constraints and other claims on District resources, such as facility maintenance, in coming years.

### **Conclusion/Next Steps**

Administration thanks Board members for the time devoted to carefully examining the Strategic Plan recommendations for 2011-12. We look forward to the second year of implementation activities for the Strategic Plan, knowing that it will focus the energies and financial resources of District 64 on those strategies that will have the greatest impact on improving education for current and future students.

We will ask for Board approval of the revised activities and reduced budget at the May 23 meeting.

**Park Ridge-Niles School District 64**  
**"A Journey of Excellence" – Strategic Plan Implementation Schedule 2011-12**

YELLOW = Readiness Activities

ORANGE = Implement with Support

GREEN = Fully Implement

| Strategy                                                                | Action Plan                                   | 2010-11 | 2011-12   | 2012-13 | 2013-14 | 2014-15 |
|-------------------------------------------------------------------------|-----------------------------------------------|---------|-----------|---------|---------|---------|
| <b>1. Accelerating the Advanced Use of Technology</b>                   | 1 Curriculum scope & sequence                 |         | Pilot     |         |         |         |
|                                                                         | 2 Staff proficiency standards                 |         |           |         |         |         |
|                                                                         | 3 Resources/peer coaches                      |         | Pilot     |         |         |         |
|                                                                         | 4 Management of schools                       |         |           |         |         |         |
|                                                                         | 5 Communications w/community                  |         |           |         |         |         |
|                                                                         | 6 Network infrastructure                      |         |           |         |         |         |
|                                                                         | 7 TIC (Tech Implementation Comm)              |         |           |         |         |         |
|                                                                         | 8 BATC (Bd Adv Tech Comm)                     |         |           |         |         |         |
| <b>2. Model for Personal Student Goals</b>                              | 1 Grades K-2                                  |         | Pilot     |         |         |         |
|                                                                         | 2 Grades 3-5                                  |         | Pilot     |         |         |         |
|                                                                         | 3 Grades 6-8                                  |         | Pilot     |         |         |         |
| <b>3. Collaboration within Our Partnership</b>                          | 1 Engage partners                             |         |           |         |         |         |
|                                                                         | 2 Service learning                            |         |           | Pilot   |         |         |
|                                                                         | 3 Non English-spkg families                   |         |           |         |         |         |
| <b>4. Expectations for Student Learning and Instructional Practices</b> | 1 Develop Priority Standards                  |         | Staff Dev |         |         |         |
|                                                                         | 2 Hiring differentiation experience           |         | Pilot     |         |         |         |
|                                                                         | 3 Staff dev on differentiation                |         |           |         |         |         |
|                                                                         | 4 Plan differentiation peer coaches           |         |           |         |         |         |
|                                                                         | 5 Implement differentiation peer coaches      |         |           | Pilot   |         |         |
|                                                                         | 6 Pre/post common assessments                 |         |           |         |         |         |
|                                                                         | 7 Develop differentiated lessons              |         |           |         |         |         |
|                                                                         | 8 Implement differentiated lessons            |         |           |         |         |         |
|                                                                         | 9 Critical/creative/pbm-solving skills        |         | Staff Dev |         |         |         |
|                                                                         | 10 Student progress reporting                 |         |           |         |         |         |
|                                                                         | 11 Data-driven instruction                    |         |           |         |         |         |
| <b>5. Support &amp; Tools for Change</b>                                | 1 Utilize change protocol                     |         |           |         |         |         |
| <b>Existing Initiatives</b>                                             | Rtl                                           |         |           |         |         |         |
|                                                                         | Rtl: Special Ed Eligibility                   |         |           |         |         |         |
|                                                                         | Implement K-5 reading framework               |         |           |         |         |         |
|                                                                         | Implement new gds 1-5 writing pgm             |         |           |         |         |         |
|                                                                         | Implement MS reading framework/curr           |         |           |         |         |         |
|                                                                         | Teach learning strategies (all content areas) |         |           |         |         |         |
|                                                                         | Gifted identification review                  |         |           |         |         |         |
|                                                                         | Update teacher evaluation tool                |         |           |         |         |         |
|                                                                         | Plan/hire for admin retirements               |         |           |         |         |         |
|                                                                         | Admin staffing study                          |         |           |         |         |         |
|                                                                         | Wellness Benefit Fair                         |         |           |         |         |         |
|                                                                         | RFPs contracted services                      |         |           |         |         |         |
|                                                                         | Conversion to Skyward                         |         |           |         |         |         |
|                                                                         | New Superintendent orientation                |         |           |         |         |         |
|                                                                         | Facility Study                                |         |           |         |         |         |
|                                                                         | Budget planning & review                      |         |           |         |         |         |
|                                                                         | Contract negotiations                         |         |           |         |         |         |
|                                                                         | Board orientation                             |         |           |         |         |         |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

| Strategy I: We will accelerate the use of advanced technology as an integral component of the educational program and to effectively manage our system. |                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                |
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| Action Plan                                                                                                                                             | Activities                                                                                                                                                                                                               | Timeline                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Budget                                                                                                                                                                                                                                                                                                                                                         |
| 1                                                                                                                                                       | Implement the Technology Scope and Sequence Curriculum that is under development by the District 64 Technology Action Team.<br><b>Leader: TERRI BRESNAHAN;</b><br><b>Assist: Dan Ophus, Joel Martin, Andy Petrolino</b>  | <p><b>2011-12 Activities:</b></p> <ul style="list-style-type: none"> <li>Continue to develop learning activities that integrate the NETS for Students (National Education Technology Standards) and the scope and sequence</li> <li>Committee members begin implementation of learning activities</li> <li>Develop assessments to measure tech skills as they relate to these activities. Assessments for technology will be aligned with the common assessments developed as part of Strategy IV.</li> <li>Prepare recommendations for District-wide implementation of learning activities for future years</li> </ul> | <p><b>Fall 2011</b> – Learning activities to be implemented by the Advanced Technology Committee</p> <p><b>Winter 2012</b> – Work continues</p> <p><b>Spring 2012</b> – Preparation for implementing learning activities and assessments District-wide for future years</p>                                                                                    |
| 2                                                                                                                                                       | Ensure that all staff adhere to a minimum standard of technology proficiency and continually advance their technology acumen.<br><b>Leader: TERRI BRESNAHAN</b><br><b>Assist: Dan Ophus, Joel Martin, Andy Petrolino</b> | <p><b>2011-12 Activities:</b></p> <ul style="list-style-type: none"> <li>Carry out staff development plan based on data from staff survey and the parameters of the technology coaching pilot</li> <li>Establish minimum technology usage guidelines based on the NETS for Teachers (National Education Technology Standards)</li> </ul>                                                                                                                                                                                                                                                                                | <p><b>Summer 2011</b> – Plan staff development opportunities for 2011-12</p> <p><b>Fall 2011</b> – Implement staff development plan and technology coaching pilot</p> <p><b>Winter 2012</b> – Establish minimum technology usage guidelines.</p> <p><b>Spring 2012</b> – Perform a post-survey for all teachers to determine growth and assess the PD plan</p> |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

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| <p><b>3</b></p> <p>Provide resources to assist educators to create, maintain and integrate educational experiences with various technologies as the medium.<br/><b>Leader: TERRI BRESNAHAN</b><br/><b>Assist: ESC Team</b></p> | <p><b>2011-12 Activities:</b></p> <ul style="list-style-type: none"> <li>• Implement and assess the technology coaching pilot program</li> <li>• Continue to provide professional growth opportunities in the area of technology</li> <li>• Explore independent online learning opportunities in the area of technology</li> </ul> | <p><b>Fall 2011 –</b></p> <ul style="list-style-type: none"> <li>• Implement technology coach pilot program</li> <li>• Continue to offer professional growth in the area of technology</li> <li>• Explore independent online learning opportunities</li> </ul> <p><b>Winter 2012 –</b> Assess pilot program and other resources for professional growth in the area of technology</p> <p><b>Spring 2012 –</b> Determine future steps for 2012-13 in regards to technology coaches and other resources</p> | <p><b>2011-12 Budget – \$135,540</b></p> <p>Funds to employ technology coaches for the pilot program and funds for other resources as recommended by the Technology Implementation Committee (TIC) <b>\$120,000</b><br/><b>(\$195,000 total estimated includes \$75,000 from 2011-12 Technology Department budget)</b></p> <p>10 additional days per coach \$10, 540</p> <p>Possible release time as needed for pilot school teachers to work with coaches \$5,000</p> |
| <p><b>4</b></p> <p>Utilize available technology to manage our schools more efficiently and effectively.<br/><b>Leader: TERRI BRESNAHAN</b><br/><b>Assist: ESC Team</b></p>                                                     | <p><b>2011-12 Activities:</b></p> <ul style="list-style-type: none"> <li>• Research web-based applications to collaborate and communicate among staff (District intranet). Tie in with Strategy III and IV.</li> </ul>                                                                                                             | <p><b>Fall 2011 –</b> Research possible solutions for online communications system (District intranet).</p> <p><b>Spring 2012 –</b> Prepare for a summer implementation of an online communication system.</p>                                                                                                                                                                                                                                                                                            | <p><b>2011-12 Budget – \$25,000</b></p> <p>Funds will be used to purchase an online system for communication among staff \$25,000 (approximately)</p>                                                                                                                                                                                                                                                                                                                  |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

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| 5 | <p>Utilize technology to inform and communicate with the community.<br/> <b>Leader: TERRI BRESNAHAN/BERNADETTE TRAMM</b><br/> <b>Assist: ESC Team</b></p>                                                                                                                                                            | <p><b>2011-12 Activities:</b></p> <ul style="list-style-type: none"> <li>Update the Board of Education web site and consider electronic distribution of Board of Education meeting materials.</li> <li>Web pages will be used as a tool for parents/students to access the classroom</li> </ul>                                                     | <p><b>Fall 2011 –</b></p> <ul style="list-style-type: none"> <li>Provide further training for teachers to create and maintain their classroom web sites.</li> <li>Research options for electronic board packets.</li> </ul> <p><b>Winter 2012 –</b> Establish minimum usage guidelines for teacher web sites</p>              | <p><b>2011-12 Budget – \$0</b><br/> <b>DELETE:</b> Funds for any hardware or online programs necessary for electronic board packets and training for board members \$15,000 (approximately)<br/> <b>INSERT:</b> Research options for electronic distribution of Board of Education materials \$0</p> |
| 6 | <p>Build appropriate network infrastructure to support the advanced use of technology throughout the District.<br/> <b>Leader: GERRY BERKOWITZ</b><br/> <b>Assist: Terri Bresnahan</b></p>                                                                                                                           | <p><b>2011-12 Activities:</b></p> <ul style="list-style-type: none"> <li>Have a technology audit conducted by an outside consultant to determine areas of need for the district's infrastructure and technology support for the District</li> </ul>                                                                                                 | <p><b>Summer 2011–</b> Begin audit by outside consultant.<br/> <b>Fall 2011 –</b> Review completed audit and plan for the next year.</p>                                                                                                                                                                                      | <p><b>2011-12 Budget – \$0</b><br/> Funds from the 2010-2011 technology department budget will be used for the audit.</p>                                                                                                                                                                            |
| 7 | <p>Implement a District 64 "Technology Implementation Committee" (TIC), modeled on similar functions in the private sector and at the state and federal levels, to ensure value-driven technology implementation.<br/> <b>Leader: TERRI BRESNAHAN</b><br/> <b>Assist: Dan Ophus, Joel Martin, Andy Petrolino</b></p> | <p><b>2011-12 Activities:</b></p> <ul style="list-style-type: none"> <li>Monitor and review technology learning activity implementations</li> <li>Review and make recommendations for District hardware and software purchases for next year</li> <li>Review policies related to technology usage in the District for staff and students</li> </ul> | <p><b>Fall 2011 –</b> Monitor and review technology activity implementations. Review and update policies related to technology usage.<br/> <b>Winter 2012 –</b> Review hardware and software inventory in the district to make recommendations for next year.<br/> <b>Spring 2012 –</b> Finalize hardware recommendations</p> | <p><b>2011-12 Budget – \$3,450</b><br/> Funds will be used for possible release time for this committee to meet \$3,450</p>                                                                                                                                                                          |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

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|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------|
| 8                                                                                  | <p><b>Form a "Board Advanced Technology Committee" (BATC) to advise and alert the Board of Education about advanced technology issues.</b><br/> <b>Leader: PHIL BENDER</b><br/> <b>Assist: Terri Bresnahan</b></p> | <p><b>2011-12 Activities:</b></p> <ul style="list-style-type: none"> <li>▪ Investigate, design and staff the committee</li> <li>▪ Develop a procedure for investigating new technologies</li> <li>▪ Determine how and when to communicate ideas to Board and TIC</li> </ul> | <p><b>Spring 2012 – Begin</b><br/>development of committee</p> | <p><b>2011-12 Budget – \$0</b><br/>No additional funds required.</p> |
| <p><b>TOTAL STRATEGY I: (\$257,290) - \$90,000 = \$167,290 REVISED 5-23-11</b></p> |                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                             |                                                                |                                                                      |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

| Strategy II: We will develop and implement a system for setting, measuring and achieving personally challenging goals for each student related to academics, civil behavior, talents and interests. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                          |
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| Action Plan                                                                                                                                                                                         | Activities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Timeline                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Budget                                                                                                                                                                                                                                                                                                                                                                                                   |
| Overall Leader:<br>Tim Gleason                                                                                                                                                                      | Goal setting will be piloted by teachers/staff members at each grade level band. Pilot will include Strategy II committee members and teachers who will be guided by committee members.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <p><b>2011-12 Budget – \$10,000</b><br/>Funds will be used to pay substitutes to release teachers to work on goal setting formats \$9,000</p> <p><b>DELETE:</b> Pilot web-based tools to monitor student goal setting and assess student progress \$4,000<br/><b>INSERT:</b> Trial of sample web-based tools to monitor student goal setting and assess student progress \$0</p> <p>Supplies \$1,000</p> |
| 1                                                                                                                                                                                                   | <p>Grades K-2 students will set goals with adult guidance.<br/>Leader: Marcy Canel</p> <p>Grades K-2 committee will begin to create developmentally appropriate formats and procedures for student goal setting</p> <p><b>2011-12 Activities:</b></p> <p>A. Review pilot student goal setting to develop training materials and educational opportunities (forums to learn about student goal setting) toward a District 64 goal setting process.</p> <p>B. In conjunction with other Strategic Plan communication efforts, provide information to staff and community.</p> <p>C. Investigate tools to monitor student goal setting to review and assess student progress.</p> <p>D. Explore ways to enhance on-going communication and collaboration with stakeholders.</p> <p>E. Goal-setting format will be age appropriate, and will synchronize with other grade bands.</p> <p>F. Determine how parent-teacher conferences will incorporate student goal setting.</p> | <p><b>2011-12 Timeline:</b></p> <p>A. <b>Fall, Winter, Spring/Summer –</b><br/>Begin to develop a goal setting curriculum and materials for students, parents and staff.</p> <p>B. <b>Fall, Winter, Spring –</b><br/>On-going as part of District overall Strategic Plan communications.</p> <p>C. <b>Fall –</b> Develop a means for students, teachers and parents to monitor student goal setting.</p> <p>D. <b>Fall, Winter, Spring –</b><br/>Explore available communication tools to monitor student goal setting including communication technology.</p> <p>E. <b>Spring/Summer –</b><br/>Develop processes transitioning students</p> |                                                                                                                                                                                                                                                                                                                                                                                                          |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

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| 2 | <p>Grades 3-5 students will set and reflect upon goals in 4 categories: academic, civil behavior, talents, and interests. Adult guidance will be used in this process with the goal of the student taking more responsibility over time.</p> <p><b>Leader: Kim Nasshan</b></p> | <p>Grades 3-5 committee will begin to create developmentally appropriate formats and procedures for student goal setting</p> <p><b>2011-12 Activities:</b></p> <p>A. Review pilot student goal setting to develop training materials and educational opportunities (forums to learn about student goal setting) toward a District 64 goal setting process, including SMART (Specific, Measurable, Attainable, Realistic &amp; Timely) goals.</p> <p>B. In conjunction with other Strategic Plan communication efforts, provide information to staff and community.</p> <p>C. Investigate tools to monitor student goal setting to review and assess student progress.</p> <p>D. Explore ways to enhance on-going communication and collaboration with stakeholders.</p> <p>E. Goal-setting format will be age appropriate, and will synchronize with other grade bands.</p> <p>F. Determine how parent-teacher conferences will incorporate student goal setting.</p> <p>G. Students will take increased responsibility for articulating progress toward achieving</p> | <p><b>2011-12 Timeline:</b></p> <p>A. <b>Fall, Winter, Spring/Summer</b> – Begin to develop a goal setting curriculum and materials for students, parents, and staff.</p> <p>B. <b>Fall, Winter, Spring</b> – On-going as part of District overall Strategic Plan communications.</p> <p>C. <b>Fall</b> – Develop a means for students, teachers and parents to monitor student goal setting.</p> <p>D. <b>Fall, Winter, Spring</b> – Explore available communication tools to monitor student goal setting including communication technology.</p> <p>E. <b>Spring/Summer</b> – Develop processes transitioning students from K-2 to 3-5 goal setting format and from 3-5 to 6-8 format.</p> |                                                                                                                                                                                                                                 |  |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

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|   |                                                                                                                                                                                                                                                                                              | personal student goals and discussing them in parent- teacher- student conferences.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <p>F. <b>Spring</b> – Evaluate completed goal setting pilots and develop a format to incorporate goal setting as part of parent-teacher conferences.</p> <p>G. <b>Spring</b> - Review of multiple goal setting pilots will provide an opportunity towards developing student participation in parent-teacher-student conferences.</p>                                                                                                                                                                                                                                               |  |
| 3 | <p>Grades 6-8 students will set, monitor and regularly reflect upon goals in 4 categories: academic, civil behavior, talents, and interests. Adult guidance will be used in this process with the goal of the student taking more responsibility over time.<br/><b>Leader: Tim Benka</b></p> | <p>Grades 6-8 committee will begin to create developmentally appropriate formats and procedures for student goal setting</p> <p><b>2011-12 Activities:</b></p> <p>A. Review pilot student goal setting to develop training materials and educational opportunities (forums to learn about student goal setting) toward a District 64 goal setting process, including SMART - Specific, Measurable, Attainable, Realistic &amp; Timely) goals.</p> <p>B. In conjunction with other Strategic Plan communication efforts, provide information to staff and community.</p> <p>C. Investigate tools to monitor student goal setting to review and assess student progress.</p> <p>D. Explore ways to enhance on-going communication and collaboration with stakeholders.</p> <p>E. Goal-setting format will be age appropriate, and will synchronize with other grade</p> | <p><b>2011-12 Timeline:</b></p> <p>A. <b>Fall, Winter, Spring/Summer</b> – Begin to develop a goal setting curriculum and materials for students, parents and staff.</p> <p>B. <b>Fall, Winter, Spring</b> – On-going as part of District overall Strategic Plan communications.</p> <p>C. <b>Fall</b> – Develop a means for students, teachers and parents to monitor student goal setting.</p> <p>D. <b>Fall, Winter, Spring</b> – Explore available communication tools to monitor student goal setting including communication technology.</p> <p>E. <b>Spring/Summer</b> –</p> |  |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

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|                                                                    |  | <p>bands.</p> <p>F. Determine how parent-teacher conferences will incorporate student goal setting.</p> <p>G. Students will take increased responsibility for articulating progress toward achieving personal student goals and leading parent-teacher-student conferences.</p> | <p>Develop processes transitioning students from K-2 to 3-5 goal setting format and from 3-5 to 6-8 format.</p> <p>F. <b>Spring</b> – Evaluate completed goal setting pilots and develop a format to incorporate goal setting as part of parent-teacher conferences.</p> <p>G. <b>Spring</b> - Review of multiple goal setting pilots will provide an opportunity towards developing student participation in parent-teacher-student conferences.</p> |  |
| TOTAL STRATEGY II: (\$14,000) - \$4,000 = \$10,000 REVISED 5-23-11 |  |                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

| Strategy III: We will develop and implement plans to ensure all members of our vital partnership (staff, families, community members and organizations) are working collaboratively to help us achieve our mission.                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                   |
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| Action Plan                                                                                                                                                                                                                                                                               | Activities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Timeline                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Budget                                                                                                                                                                                                                            |
| 1<br>Expand the involvement of all members of our partnership in order to provide a rich, more powerful and diverse student learning experience.<br><b>Leader: PHIL BENDER</b><br><b>Assist: Kevin Dwyer, Bernadette Tramm, Joel Martin, _____ (elementary principal), Lesiye Lapping</b> | <p><b>2011-12 Activities:</b></p> <ul style="list-style-type: none"> <li>Build understanding of and support for service learning (Action Plan 2) by raising awareness of all members of partnership</li> <li>Foster existing District 64 SL activities as part of raising awareness</li> <li>Plan and conduct meetings with community groups to expand awareness of SL, explain District 64 needs and identify opportunities</li> <li>Outreach to parents and general community on SL</li> <li>Create database library for staff of existing SL staff efforts and available community projects; update periodically</li> <li>Maintain regular outreach to community groups to update opportunities</li> <li>Survey teachers on understanding and awareness of SL</li> <li>Use teacher survey data to plan for opportunities to raise teacher awareness and build understanding</li> <li>Connect with Strategy I/Technology on intranet to share SL information</li> <li>Connect with Strategy II/Personal Student Goals on possible SL link</li> <li>Connect with Strategy IV/Student Learning to identify opportunities to blend SL into curriculum units</li> <li>Provide staff development on SL for volunteer teachers</li> <li>Use Change Protocol to assist in identifying the impact, timeline, resources and communication needs for</li> </ul> | <p><b>Summer 2011 –</b></p> <ul style="list-style-type: none"> <li>Plan community group meetings</li> <li>Research database formats</li> <li>Plan staff outreach</li> <li>Plan for outreach to parents/community</li> </ul> <p><b>Fall 2011 –</b></p> <ul style="list-style-type: none"> <li>Conduct community group meetings</li> <li>Create initial database library for staff on opportunities and to highlight existing SL projects</li> <li>Connect with Strategy I, II &amp; IV committees</li> <li>Survey teachers about awareness of SL</li> <li>Highlight existing SL activities through DVD presentation at building meetings</li> <li>Begin outreach to parents/community</li> </ul> <p><b>Winter 2012 –</b></p> <ul style="list-style-type: none"> <li>Review staff survey data and create awareness activities</li> <li>Continue outreach to parents/community</li> </ul> | <p><b>2011-12 Budget: \$8,500</b></p> <p>Funds will be used for SL training opportunities for teachers, to release teachers to create SL committee and plan SL pilot, and for outreach support \$7,500</p> <p>Supplies \$1000</p> |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

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|                                                                        |                                                                                                                                                                                                             | a pilot with volunteer teams of teachers in 2012-13                                                                                                                                                                                                                                                                                               | <p><b>Spring 2012 –</b></p> <ul style="list-style-type: none"> <li>Create teacher committee and plan for pilot next year</li> <li>Provide SL training opportunities for teachers</li> </ul>                                                                                                                                                  |                                                                                                                                                                                                                                                                                       |
| 2                                                                      | Establish service learning for all students in District 64 through authentic educational experiences, which will inspire students to become engaged learners in their community.                            | 2011-12 Activities:<br>No Activities Planned                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                       |
| 3                                                                      | Improve the collaborative relationship between District 64 and families who do not speak English.<br><b>Leader: Jim Even</b><br><b>Assist: Leslye Lapping, Terri Bresnahan, Bernadette Tramm, Dan Walsh</b> | <p><b>2011-12 Activities:</b></p> <p>Review needs assessment data from spring 2011 survey of TPI families; plan action steps based on identified needs; provide Google translator service on website in identified languages including Polish and Spanish; create new website page to provide info to parents and connect with ISBE resources</p> | <p><b>Summer 2011 –</b></p> <p>Work with Tech Dept to add Google translator to District/school websites; create new ELL website page to provide info to parents and connect to ISBE resources</p> <p><b>Fall 2011 –</b></p> <p>Review needs assessment and plan activities</p> <p><b>Winter/Spring 2012 –</b></p> <p>Implement as needed</p> | <p><b>2011-12 Budget: \$1,010</b></p> <p>Possible cost of additional translation services for key materials or purchase of materials, if identified in needs assessment <b>\$1,010</b></p> <p><b>(Department of Pupil Services budget for 2011-12 to provide \$990 if needed)</b></p> |
| <b>TOTAL STRATEGY III: (\$10,500) - \$990= \$9,510 REVISED 5-23-11</b> |                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                       |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

| Strategy IV: We will define and clarify expectations for student learning, ensure all staff effectively differentiate instruction, and use assessment data to support students in meeting or exceeding the District's targeted benchmarks. |                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                           |
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| Action Plan                                                                                                                                                                                                                                | Activities                                                                                                                                                                                                                                                                                                                     | Timeline                                                                                                                                                                                                                                                                                                                                                                                                                                              | Budget                                                                                                                                                                                                                                                    |
| 1                                                                                                                                                                                                                                          | <p>Establish Priority Standards for each grade level in all core, core and specials areas, critical thinking, creative expression and problem solving.</p> <p><b>Leader: DIANE BETTS</b><br/><b>Assist: Curriculum leaders and Reading – Katie Kelly Writing – Dan Walsh Math – Social Studies – Science – Kevin Dwyer</b></p> | <p><b>Fall 2011 –</b><br/>Begin to share Priority Standards with staff members utilizing Building Meetings and District Grade Level/Dept Meetings</p> <p>Form Math Curriculum Review group</p> <p><b>Winter 2012 –</b><br/>Math Group continues working</p> <p>Continue to share Priority Standards with staff and provide needed staff development</p> <p><b>Spring 2012 –</b><br/>Make decisions on changes to curriculum brochures and website</p> | <p><b>2011-12 Budget – \$10,125</b></p> <p>Release time for Math Curriculum Review Group to meet and develop recommendations for implementation of Common Core Math standards \$8625</p> <p>Possible redesign of curriculum brochures/website \$1,500</p> |
| 2                                                                                                                                                                                                                                          | <p>Develop hiring practices that ensure new certified staff have exposure to differentiation through experience and/or education.</p> <p><b>Leader: SANDRA STRINGER</b><br/><b>Assist: Kim Nasshan, Dan Walsh</b></p>                                                                                                          | <p><b>Fall 2011 – Spring 2012</b><br/>Continue to utilize new hiring practices for differentiation</p>                                                                                                                                                                                                                                                                                                                                                | <p><b>2011-12 Budget – \$2,500</b><br/>Funds will be used to revise District on-line application process <b>\$2,500 (\$2,500 from Human Resources 2011-12 budget will also be used)</b></p>                                                               |
| 3                                                                                                                                                                                                                                          | <p>Create staff development opportunities for all staff to</p>                                                                                                                                                                                                                                                                 | <p><b>Fall 2011 –</b><br/>Develop staff survey</p>                                                                                                                                                                                                                                                                                                                                                                                                    | <p><b>2011-12 Budget – \$575</b><br/>Release time for staff development</p>                                                                                                                                                                               |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

|          | increase their knowledge of and experience with differentiation.<br><b>Leader: DIANE BETTS</b><br><b>Assist: Staff Development Committee</b>                                                  | staff development needs for differentiation                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Winter 2012 –</b><br>Administer staff survey on staff development needs for differentiation and provide data to Action Plan 4 group                                                                                                                                                                      | committee or other group to develop staff survey on differentiation \$575                                                    |
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| <b>4</b> | Develop a peer coaching program and begin implementation for the infusion of flexible grouping and other methods of differentiation.<br><b>Leader: DIANE BETTS</b><br><b>Assist: ESC Team</b> | <b>2011-12 Activities:</b> <ul style="list-style-type: none"> <li>Review survey results from staff survey on differentiation (Action Plan 3) and determine staff development needs</li> <li>Discuss and determine need for instructional coaches/differentiation coaches</li> <li>Determine new staffing needs for peer coaches or realignment of existing personnel to support implementation of differentiation</li> <li>Develop job responsibilities for instructional/ differentiation coaches</li> </ul> | <b>Fall 2011 –</b><br>Establish staff development needs relating to differentiation of instruction<br><br><b>Winter 2012 –</b><br>Determine need for differentiation coaches<br><br>Determine support model for implementation of differentiation<br><br><b>Spring 2012</b><br>Develop job responsibilities | <b>2011-12 Budget – \$0</b><br>No additional funds required                                                                  |
| <b>5</b> | Fully implement peer coaching for the infusion of flexible grouping and other methods of differentiation.                                                                                     | <b>2011-12 Activities:</b><br>No Activities Planned                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                             |                                                                                                                              |
| <b>6</b> | Develop pre and post common assessments that will allow teachers to adapt instruction and expectations to individual learning styles and levels.<br><b>Leader: REPEAT SAME AS #1</b>          | <b>2011-12 Activities:</b> <ul style="list-style-type: none"> <li>Unwrap Priority Standards listing more specific objectives.</li> <li>Examine Priority Standards for possible connections to service learning opportunities (Strategy III, Action Plans 1 and 2).</li> <li>Develop common assessments for Priority Standards as they are unwrapped.</li> <li>Explore use of online assessment development tools for developing and</li> </ul>                                                                | <b>Fall 2011 –</b><br>Use Institute Day and other Wednesday time to work on unwrapping standards and developing assessments<br><br><b>Winter 2012 –</b><br>Continue work on assessments<br><br><b>Spring 2012 –</b><br>Continue work on assessments                                                         | <b>2011-12 Budget – \$6,750</b><br>Possible use of release days to finish common assessments \$5,750<br><br>Supplies \$1,000 |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

|    |                                                                                                                                                                                                                                               | sharing assessments tied to Priority Standards.<br><ul style="list-style-type: none"> <li>Use Change Protocol to assist in planning for implementation of common assessments.</li> <li>Determine a common curriculum guide format that will be used to document standards, objectives, resources, assessments and future differentiation or technology lessons. Tie in with Strategy I, Action Plan 4: web-based tool for communication among staff.</li> </ul> | Develop curriculum guides                      |                                                         |
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| 7  | Develop differentiated lessons to adapt instruction and expectations to individual learning styles and levels.                                                                                                                                | <b>2011-12 Activities:</b><br>No Activities Planned                                                                                                                                                                                                                                                                                                                                                                                                             |                                                |                                                         |
| 8  | Implement differentiated lessons in all areas of core curriculum                                                                                                                                                                              | <b>2011-12 Activities:</b><br>No Activities Planned                                                                                                                                                                                                                                                                                                                                                                                                             |                                                |                                                         |
| 9  | Encourage students to use creative expression, critical thinking and problem solving throughout their day.<br><b>Leader: REPEAT SAME AS #1</b>                                                                                                | <b>2011-12 Activities:</b><br>Tied into Action Plans 1 and 6: As Priority Standards are being shared and standards are unwrapped, we will emphasize critical thinking, creative expression and problem solving in each curricular area. These skills will be incorporated into common assessments.<br><b>2011-12 Activities:</b><br>No Activities Planned                                                                                                       | <b>Fall 2011 –</b><br>See Action Plans 1 and 6 | <b>2011-12 Budget –</b><br>No additional funds required |
| 10 | Develop a District philosophy and corresponding communication tools (e.g., report cards, conferences, other mechanisms) that provide clear information regarding each student's individual performance in relation to the District standards. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                |                                                         |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

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| 11 | <p>Use data over time as an indicator for instructional change.<br/>Leader: _____<br/>Assist: Curriculum specialist<br/>Kathy Ross, other curriculum specialists and building principals</p> | <p><b>2011-12 Activities:</b></p> <ul style="list-style-type: none"> <li>Provide additional training on use of Inform (student performance database warehouse system).</li> <li>Support grade level teams and departments to use RtI process to set improvement goals based on analysis of data</li> </ul> | <p><b>Summer 2011 –</b><br/>Provide training on Inform for building Quality Improvement Teams (QITs)<br/><br/><b>Fall 2011 – Spring 2012</b><br/>Support QITs and grade level teams and departments in development of improvement goals<br/><br/>Provide specific expectations for data analysis each trimester</p> | <p><b>2011-12 Budget – \$15,750</b><br/>Funds will be used to pay QIT members for attending summer meetings \$10,000<br/><br/>Release time for additional training/support of teachers during school year: \$5,750</p> |
|    |                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                     | <p><b>TOTAL STRATEGY IV: (\$38,200) - \$2,500 = \$35,700 REVISED 5-23-11</b></p>                                                                                                                                       |

Park Ridge-Niles School District 64  
Strategic Plan 2011-12 Activities

| Strategy V: We will develop and implement a protocol to ensure staff and community members understand, are committed to, and have the tools to carry out changes within the system that are needed to achieve our mission and objectives. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                      |
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| Action Plan                                                                                                                                                                                                                               | Activities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Timeline                                                                                                                                                                                                                                                                                                                                          | Budget                                                                                                                                                                                                                                                                               |
| 1 Put into practice a protocol of designing, implementing and assessing proposed changes.<br>Leader: PHIL BENDER<br>Assist: AC members                                                                                                    | <b>2011-12 Activities:</b> <ul style="list-style-type: none"> <li>Continue providing ESC Team and AC with opportunities to develop proficiency in using change protocol as leaders in actual District/school situations</li> <li>Encourage widespread use of Change Protocol by all District 64 staff as useful tool in variety of situations, both in relation to the Strategic Plan as well as building and existing District initiatives</li> <li>Incorporate "change" theme as focus throughout the year</li> </ul> | <b>Summer 2011 –</b><br>Training opportunity at AC workshop in June<br><br><b>Fall 2011 –</b><br>Incorporate "change" theme in District messages throughout the year (Institute Day, building meetings, etc.) and provide training opportunities for staff<br><br><b>Winter-Spring 2012 –</b><br>Use Change Protocol to plan for 2012-13 programs | <b>2011-12 Budget – \$2,500</b><br>Funds may be used for outside coach/trainer for ongoing support \$1,500<br>(Department of Student Learning budget for 2011-12 to share cost of providing outside coach/trainer for Institute Day/ongoing support \$3,500)<br><br>Supplies \$1,000 |
| <b>TOTAL STRATEGY V: (\$6,000) - \$3,500= \$2,500 REVISED 5-23-11</b>                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                      |

**TOTAL REVISED STRATEGIC PLAN BUDGET REQUIRED FOR ALL 2011-12 WORK:**  
**\$325,990 - \$100,990 = \$225,000 REVISED 5-23-11**