

EAST MOLINE SCHOOL DISTRICT 37

“Quality Education for Tomorrow’s World”



STRATEGIC PLAN

2017 – 2020

OUR MISSION

The entire East Moline School District #37 community will prepare all students to become life-long learners who are productive, responsible members of a global society.

STRATEGIC PRIORITIES

- △ Highest Levels of Student Achievement
- △ 21st Century Learning Environments
- △ Financial Stability
- △ Communication with Stakeholders

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EXECUTIVE SUMMARY

Overview

East Moline School District #37's recent strategic planning period ended June 30, 2016. During the most recent strategic planning period the District made significant progress on strategic initiatives and achieved much success. The District Superintendent believes it is important to embark on a new strategic plan for the District, yet believes much of the basic strategic framework (Mission, goals, and major objectives) is still valid for the District.

Given this premise, the Superintendent along with the administrative team decided to refresh the prior strategic plan with consideration of environmental changes (legislative, funding, changing demographics, etc.) and new strategic initiatives to address changing student and community needs.

Following this Executive Summary is the result of our planning process. Through the process adopted by the administrative team and the Board, the strategic plan will continue to be a living, changing document that is an important management tool for the Board of Education, administrative team and staff. It will continue to provide the foundation to achieve EMSD's mission and desired strategic direction.

The Process

Major steps in the planning process were as follows:

- The Superintendent and staff prepared the following:
 - Summary recap of the FY13-FY16 strategic plan including significant accomplishments related to the plan; plan initiatives still in process; and plan initiatives yet to be accomplished.
 - Brief assessment of environmental factors (outside District control) that are either in place or can be expected to have an impact on the District in future years.
 - Update of significant strategically relevant data (demographic trends; student achievement trends, etc.)
 - District financial condition – current and projected.
- Prepared and facilitated an initial strategic planning session with the District Administration Team to review the recap of the recently completed strategic planning period; affirm the key elements of the prior strategic plan still relevant to future strategic planning process; discuss environmental factors /strategic assumptions pertinent to the new strategic planning period; and identify critical issues that need to be addressed as part of the refreshed strategic plan.
- Conducted interviews with Board of Education members to obtain and summarize input relative to critical issues facing the District and ideas of future strategic areas of focus and strategic initiatives.
- Prepared for and facilitated a strategic planning refresh session with the Administration Team to discuss strategic data and input; determine significant changes; and identify new initiatives for the strategic plan.
- Worked with the Superintendent and staff to finalize the strategic plan draft.
- Meet with District Administration Team to review draft of strategic plan and finalize for presentation to the Board of Education.

Critical Issues

Based on the review of the various strategic inputs and analysis, the following critical issues were identified. The strategic plan provides strategies that specifically address these critical issues below:

- Providing current, updated, rigorous and cohesive curriculum.
- Maintain financial stability with new funding sources given significant state/federal funding uncertainty.

- Middle school leadership stability and operational improvements.
- Focus on high-yield instructional strategies to support student learning at all levels.
- School facilities capacity and upgrades in anticipation of continued student growth and expansion of 21st century learning environments.

Highlights of the Strategic Plan Process

Important highlights of the strategic plan process include:

- As with the most recently completed strategic plan, there continue to be many external pressures that the District must deal with over the next three years. The plan considers many of these factors:
 - Federal, state, and local funding will remain relatively flat through the strategic planning period.
 - Unfunded federal/state mandates will continue especially as it relates to educating special needs students.
 - ESL students/families and low-income poverty level students will continue to increase within the District.
 - Student enrollment will continue to increase. 2015-16 saw enrollment rise by 80 students, 2016-17 saw enrollment decline by 70 students, but we predict about 20-25 more students per year over the planning period.
 - Demographic diversity within District will continue with growth in minorities beyond black and Hispanic students and families.
 - Common Core will remain as central focus over the planning period.
 - Use of technology for student education and technological advancements in educating students will continue at a rapid rate.

These and other key strategic assumptions were considered in developing the strategic plan. These assumptions need to be reviewed at least annually as to potential impact on the District going forward.

- The District's diversity among students and families continue to be a strength of the District, to be celebrated, and embraced as part of the learning experience within the District; yet recognized as placing a strain on limited District resources.
- With expected continued student enrollment growth, school building capacity continues to be a challenge for the District. The Board and administrative staff will evaluate and implement as feasible, reasonable remedies to address both short term and longer term building capacity limitations. Work will continue on completion of environmental improvements at school facilities as financial resources are available.
- The plan includes various instruction based strategies to address student achievement. This strategic plan differs from the previous strategic plan in not identifying specific sub-groups for improvement. Rather, the focus is on a broader objective of improving student achievement for all students with the flexibility to adjust resources where needed to address specific sub-group achievement improvement.
- The development of a written document that the Board and administrative staff can use to guide the District through the next 3 years.

Commitment and Obligation

The commitment of the planning team to the strategic planning process cannot be overstated. The planning team spent considerable time doing strategic planning "homework" and participating in planning sessions. The efforts of the planning team are truly appreciated. The ultimate success of the strategic plan lies with those involved with the process to see to it that the plan remains a living, usable document.

EAST MOLINE SCHOOL DISTRICT 37

“Quality Education for Tomorrow’s World”

Mission

The entire East Moline School District #37 community will prepare all students to become life-long learners who are productive, responsible members of a global society.

Core Values

- △ A safe and nurturing environment
- △ Equitable learning opportunities for all students
- △ A strong, community-wide support network
- △ Collaborative, fact-driven decision-making
- △ High expectations for all stakeholders
- △ Embracing diversity of students and staff
- △ All District employees accountable for a student-centered culture

Strategic Priorities

- △ Highest Levels of Student Achievement
- △ 21st Century Learning Environments
- △ Financial Stability
- △ Communication with Stakeholders

Mission/Core Values – Definition of Key Terms

In order to use the mission/values statement as a tool to help align District staff, parents, and other key partners it is important to clarify key terms and phrases contained in the document. Below is a brief description of these key terms and phrases.

Entire EMSD 37 community – Students, parents, staff, businesses, elected officials and residents of East Moline School District 37

Prepare all students to be life-long learners – Help students learn the skills to gather and utilize information for growth and prosperity throughout their lives

Safe and nurturing environment – A physically and emotionally supportive place in which to learn

Equitable learning opportunities – Every student receives a high quality education addressing individual areas of strength and need

High expectations for the entire EMSD community- All members of the EMSD 37 community act in a manner that demonstrates a belief that all are responsible for the education of our students

Accountable for student centered culture – Members of the EMSD 37 community focus on obtaining the best outcomes and resources for all students

STRATEGIC ASSUMPTIONS

Strategic assumptions are factors of which EMSD has very little, if any, control or are assumed as “givens” when completing the strategic plan. Below are strategic assumptions that EMSD needs to consider when determining its strategic direction and strategies for the planning period.

Economy

- Economy is fairly stable through 2017 with continued low interest rate.
- Inflation will be slightly higher than recent years, but will remain in the 2.5-4% at range.
- Continued slow GDP growth with relatively moderate unemployment rate (5-6%) to continue.
- Interest rates will remain relatively low throughout the planning period.
- Only marginal improvement in personal income with continued low level of household spending.
- Federal Funding for education will remain relatively flat over the period.
- State of Illinois Funding will remain flat at about 92% of the foundation level pending a new funding formula.
- Some State of Illinois funding of local government (school district) employee pension costs will shift to the local governments.
- Local revenue funding (primarily property taxes) will remain flat due to little or no economic growth in the EM community with perhaps a slight increase of 1% per year tied to increase in equalized assessed valuation (EAV).
- East Moline housing will continue its shift on rental units vs. single family homes.

Student/Family Demographics

- Senior aged population will continue to grow in the EM school district and the QC Market.
- Significant number of younger adult aged population will continue to move away from QC.
- ESL Students/Families will continue to grow at recent rates.
- The number of low income/poverty level families will increase within the District.
- Student enrollment will continue to increase. We predict about 20-25 more students per year over the planning period.
- Demographic diversity within District will continue with growth in minorities beyond black and Hispanic students and families.
- Mobility rates within the EMSD will continue at current levels.

Education Related

- There will be significant uncertainty nationwide and in Illinois related to changes in the passage of ESSA.
- Common Core will remain as central focus over the planning period.
- EMSD minority student growth in specific cultures will cause additional languages to be taught in the district per government regulations.
- Supply of minority teacher candidates will remain tight in our market.

- Unfunded federal/state mandates will continue especially as it relates to educating special needs students.
- There will be no consolidation of school districts impacting EMSD37 over the planning period. There will be continued pressures from stakeholders for Illinois school districts to consider consolidation.
- Use of technology for student education and technological advancements in educating students will continue at a rapid rate.
- EMSD school buildings are near capacity and schools are located on land-locked school property.
- EMSD facilities will continue to be upgraded over the planning period.

STRATEGIC OBJECTIVES

Objective 1

Obtain targeted student achievement levels for all students and reduce achievement gap across all sub-groups through research-based and best practice based instructional strategies.

Objective 2

Provide building facilities and related infrastructure (e.g. 21st century learning environment, technology) that:

- a. supports a safe and effective learning environment
- b. meets current and future student enrollment, and
- c. meets the special needs of students.

Objective 3

Maintain long-term financial stability to be prepared for continued funding uncertainty and to support our EMSD mission.

Objective 4

Improve communication at all levels within the District. (e.g. Administration and staff; between buildings; within departments; parents and teachers; etc.)

STRATEGIC OBJECTIVES & GOALS

Objective 1

Obtain targeted student achievement levels for all students and reduce achievement gap across all sub-groups through research-based and best practice based instructional strategies.

Goals/Key metrics:

1. Improvement in targeted assessment achievement scores.
 - a. *MAP
 - i. FY18: Math – 46%, Reading – 50%
 - ii. FY19 Math – 48%, Reading – 52%
 - iii. FY20 Math – 50%, Reading – 54%
 - b. PARCC
 - i. FY18: 16%
 - ii. FY19: 19%
 - iii. FY20: 23%

* NWEA states that anything over 50% is a sign that a district has strong curriculum and teaching practices

Objective 2

Provide building facilities and related infrastructure (e.g. 21st century learning environment, technology) that: supports a safe and effective learning environment, meets current and future student enrollment and meets the special needs of students.

Goals/Key Metrics:

1. Completion of environmental improvements at all facilities, subject to financial resources to complete
2. Plan in place to address long term District capacity
3. Classroom technology enhancement plan in place (Blended learning model)
4. Annual re-evaluation of District Crisis Plan with first responders and district safety team to address opportunities for growth.
5. Facilities Committee to make recommendation to Board of Education on 21st Century Learning Environments improvements throughout the district

Objective 3

Maintain long-term financial stability to be prepared for continued funding uncertainty and to support our EMSD mission.

Goals/Key Metrics:

1. Maintain State of Illinois “financial review” status – 3.10 or above
2. Maintain balanced budget in education fund.

Objective 4

Improve communication at all levels within the District. (e.g. Administration and staff; between buildings; within departments; parents and teachers; etc.)

Goals/Key Metrics:

1. Community awareness & stakeholder surveys
2. Internal – DLT/BLT implementation and creation of survey to assess vertical articulation amongst staff to be completed every year
3. Parent-Teacher Conference Survey
4. 5Essentials Survey

STRATEGIC OBJECTIVES & STRATEGIES

Objective 1

Obtain targeted student achievement levels for all students and reduce achievement gap across all sub-groups through research-based and best practice based instructional strategies.

Strategies

1. Review student achievement data and adjust as needed to address specific gaps
2. Continue to address special needs of ELL students and families
3. Implement SEL (social emotional learning) programs as warranted
4. Continue to aggressively recruit teachers that more closely mirror student demographic including “grow your own” program
5. Continue to provide aligned quality professional development to teachers
6. Continue to address diversity challenges related to communication, limited resources
7. Middle school academic achievement and related learning environment
8. Curriculum aligned with relevant standards
9. Implement DLT – Create multi-stakeholder committee
10. Research based instructional strategies
11. Implement systemic data collection, and analysis process along with process to use to improve and follow-up results

Objective 2

Provide building facilities and related infrastructure (e.g. 21st century learning environment, technology) that: supports a safe and effective learning environment, meets current and future student enrollment and meets the special needs of students.

Strategies

1. Implement planned building environmental control and 21 st century learning projects
2. Plan and implement classroom technology enhancements
3. Evaluate and implement remedies, as financially feasible, to address short-term & longer term District overcapacity

Objective 3

Maintain long-term financial stability to be prepared for continued funding uncertainty and to support our EMSD mission.

Strategies

1. Continued quarterly budget review and use of 5 yr. financial plan tool
2. Aggressively seek non-traditional funding sources
3. Continue to seek ways to collaborate and share services with other Districts and area agencies
4. Manage funding capacity to fund building improvements (Sales tax proceeds)

Objective 4

Improve communication at all levels within the District. (e.g. Administration and staff; between buildings; within departments; parents and teachers; etc.)

Strategies

1. Complete District-wide communication plan and implement, as feasible including stakeholder newsletters A. Internal communications – DLT, BLT, Facebook (with regular monitoring) for each school, website, newsletter, Admin team B. External – Building reputation; Listening to community; telling our story, Op Ed articles in the newspaper, media involvement to inform community of positive things throughout the District
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