

Stake-Holder Driven
Strategic Planning



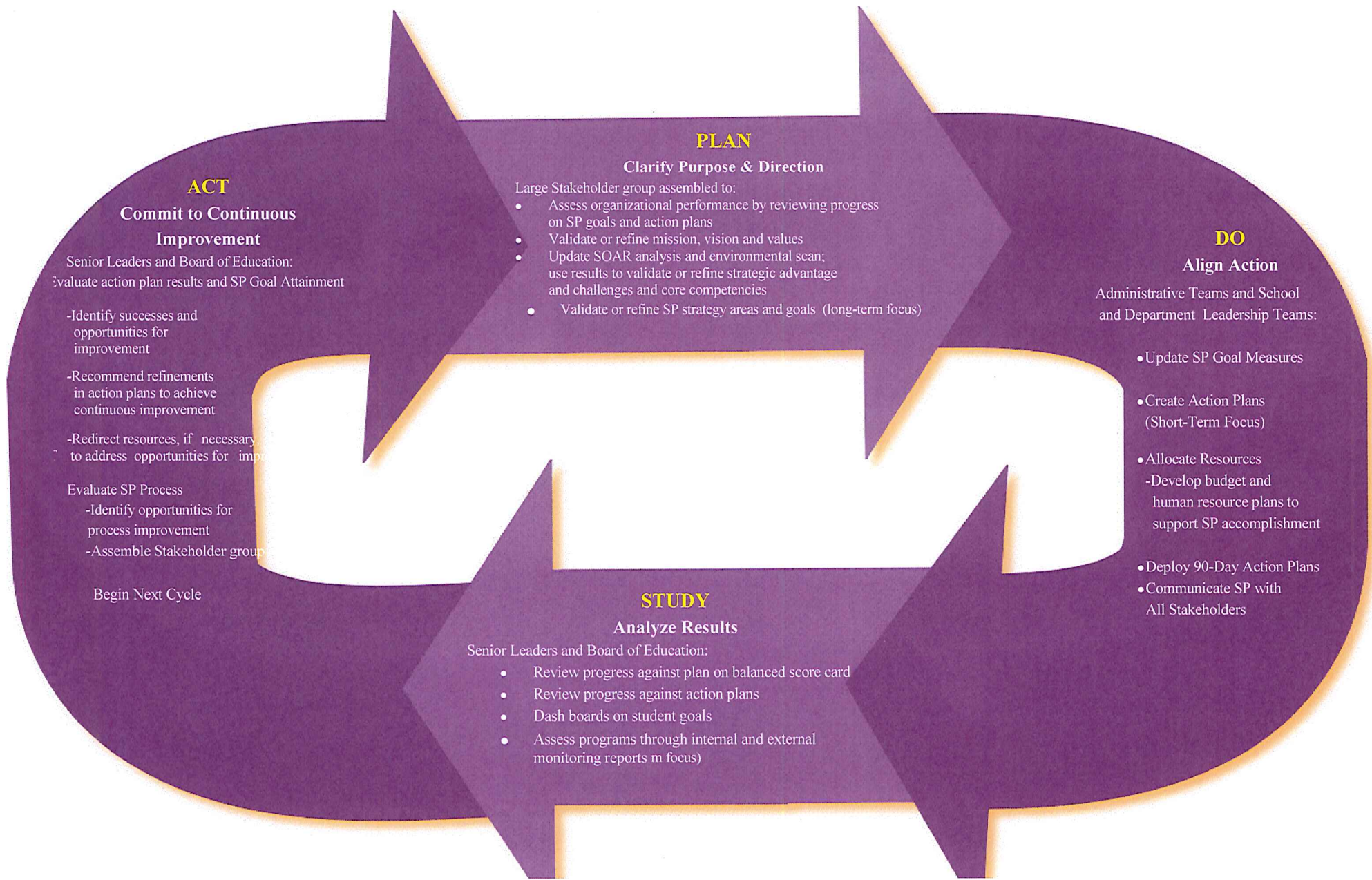
School District of Colby
Community Update
March 30, 2016

March 30, 2016

Agenda

- *Brief review of “what brought us here”*
- *Historical Documents www.colby.k12.wi.us*
- *Updates on each of the Strategic Initiatives*
 - *Teaching & Learning*
 - *Stakeholder Satisfaction*
 - *Technology*
 - *Facilities & Operations*
 - *Workforce Development*
 - *Collaboration & Cooperation*
- *Discussion / Questions following each Strategic Initiative*
- *Discussion regarding “next steps” and the Strategic Planning revisions planned in November / December of 2016 and January / February of 2017.*

How to Create a Strategic Plan



PLAN

Clarify Purpose & Direction

Large Stakeholder group assembled to:

- Assess organizational performance by reviewing progress on SP goals and action plans
- Validate or refine mission, vision and values
- Update SOAR analysis and environmental scan; use results to validate or refine strategic advantage and challenges and core competencies
- Validate or refine SP strategy areas and goals (long-term focus)

DO

Align Action

Administrative Teams and School and Department Leadership Teams:

- Update SP Goal Measures
- Create Action Plans (Short-Term Focus)
- Allocate Resources
 - Develop budget and human resource plans to support SP accomplishment
- Deploy 90-Day Action Plans
- Communicate SP with All Stakeholders

STUDY

Analyze Results

Senior Leaders and Board of Education:

- Review progress against plan on balanced score card
- Review progress against action plans
- Dash boards on student goals
- Assess programs through internal and external monitoring reports (in focus)

ACT

Commit to Continuous Improvement

Senior Leaders and Board of Education:
Evaluate action plan results and SP Goal Attainment

- Identify successes and opportunities for improvement
- Recommend refinements in action plans to achieve continuous improvement
- Redirect resources, if necessary, to address opportunities for improvement

Evaluate SP Process

- Identify opportunities for process improvement
- Assemble Stakeholder group

Begin Next Cycle

Operationalizing a Strategic Plan

The success of this endeavor is based on the leadership of the Board of Education and the Superintendent to operationalize this plan.

The effects of atrophy can be minimized by creating an accountability process. This process includes:

- Monitoring cycles
- Timely reporting of progress
- Identification of roles and responsibilities
- Implementation of action plans
- Evaluation or measurement of success
- Adjustment of action plans
- Annual review and establishing of yearly goals

The process described above is called Plan-Do-Study-Act and was developed and promoted by the American Society for Quality. This organization is very heavily connected to business and industry and is a leader in developing systems that aid in producing high quality and effective management practices.

Monitoring Cycle

April 2015 – Superintendent Report; to the Board of Education

May 2015 – **Collaboration and Cooperation**; Report to the Board of Education

June 2015 – Superintendent Report; to the Board of Education

July 2015 – Superintendent Report; to the Board of Education

August 2015 – **Technology**: Report to the Board of Education

September 2015 – **Teaching and Learning**; Report to the Board of Education

October 2015 – Superintendent Report; to the Board of Education

November 2015 – **Facilities and Operations**; Report to the Board of Education

December 2015 – Superintendent Report; to the Board of Education

January 2016 - **Workforce Development**: Report to the Board of Education

February 2016 – **Stakeholder Satisfaction**: Report to the Board of Education

February/March, 2016 –

ANNUAL Community Summative Review of Action Plans and Accomplishments

Strategic Planning Meeting Minutes

March 11, 2015

Mr. Kolden reviewed the Strategic Planning process from the last year and the future timeline.

The District Mission Statement and Philosophy of the District were reviewed.

The District Priorities are:

Teaching and Learning	Chair: Marcia Diedrich
Technology	Chair: Jesse Meddaugh
Stakeholder Satisfaction	Chair: Samantha Penry
Facilities and Operations	Chair: Dennis Wenzel
Collaboration and Cooperation	Chairs: Steve Kolden, Eric Elmhurst, Cheryl Ploeckelman
Workforce Development	Chair: Audra Brooks

Marcia updated the group on the Teaching and Learning four Smart Goals. The staff is doing well with the comprehensive plan for writing, adoption, review, revision, and implementation. Staff are succeeding with the BYOC and educator effectiveness. The staff are currently using many successful strategies for diverse learners. There are methods which would be useful but would cost the district money.

Steve reviewed the Smart Goals worksheets for Technology including the 1:1 devices. Staff machines will need to be updated. Multiple technology hardware updates will need to be done in the next five years. The future technology plans will require the district to support the funding. There was suggestions that staff computers do need to be updated.

Samantha updated the committee on the Stakeholder Satisfaction goals. The District is currently working on community engagement through Facebook, Twitter, webpage, etc. This group will continue to monitor the open enrollment numbers. The smart goal to operate the district in a fiscally responsible manner will be to maintain a fund balance that will prevent operational borrowing and maintain a mill rate of + or - .75 of that of bordering districts not to include referendum dollars. The group is continuing to promote and secure grant funding through supporting staff who secure grants and promoting grants the Colby School District may be eligible for.

Dennis updated the committee on the safety and security strategies. The group is continuing to work on the comprehensive district facilities plan to address Little Stars location, CDEC location, crowding in the elementary facility and the Adams Street facility. The District is able to sell the Neillsville property this year. The group is working on to implement action to improve and enhance school grounds and exterior athletic fields. Steve briefly reviewed the facility upgrades which will be done with Act 32.

Steve reviewed the Collaboration and Cooperation smart goals. The group will continue to work with the Abbotsford School Board for programmatic options for enhanced learning opportunities for both districts. Continue to explore additional options for coops and course collaboration between local districts.

Steve reviewed the Workforce Development smart goals. The group has strategies on how to establish professional development priorities aligned with our Mission, Vision, and Strategic Planning. The group is working on developing a compensation model to include performance reward and value added compensation. The group feels enhancing District website, ParentLink, Twitter, Facebook, and WECAN for recruitment strategy. Also, increasing the starting base salary to align with surrounding districts. The group feels the District needs to maintain the Professional Development Budget to continue to focus on professional improvement and improved student learning.

Steve opened it up for comments. Technology seems to be an important topic for both students and staff. There was concern with technology that students need the means to use the 1:1 devices when at home. The group is in favor of selling properties such as the red house, CDEC and the Neillsville property to fund moving the CDEC to the main campus. The group feels we need to put emphasis in collaboration with Abbotsford. A group member voiced the importance of keeping teacher salaries at a competitive rate for existing staff and the base for incoming teachers. The group feels strongly that fixing the HVAC at the Colby Elementary should be a priority.

- **Teaching and Learning**

Chair: Marcia Diedrich,

Co-Chairs: Nancy Marcott, Treva Brodhagen

TEAM MEMBERSHIP: Curriculum Council, Cody Meyers, Brenda Medenwaldt

Defined as;

The Colby School District will improve student learning through a rigorous and relevant curriculum delivered by high quality educators who use innovative, research-based strategies to prepare students who are college and career ready to compete in a global environment in the 21st century.

- Goal #1 Establish a comprehensive plan for curriculum writing, adoption, review, revision, and implementation (CCSS)
- Goal #2 Establish a system to monitor and evaluate student learning (Common Assessments, State Assessment, Post HS surveys, etc.)
- Goal #3 Identify, implement and monitor research-based best practice Instructional strategies
- Goal #4 Implement a systematic response for diverse learners (ELL, etc.)

SMART Goal Worksheet

Strategy: Teaching and Learning/Strategic Planning Committee

Goal (one per page): Establish a comprehensive plan for writing, adoption, review, revision, and implementation (CCSS).

Team Chair: Marcia Diedrich

Team Members: Co-Chairs: Nancy Marcott, Treva Brodhagen

Curriculum Council Members: Greg Skubal, Michele Stewart, Jean Rosemeyer, Karen Tyznik, Chrisie Wright, Kassidy Gustafson, Jessica Sweda, Lisa Underwood, Julie Bach, Carrie Fuchs, Chris Olson, Kevn Spindler, Dora Szemborski, Nancy Becker

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
<p>BYOC Continue the process started in 2013-14.</p>	<p>Teaching Staff, Marcia Diedrich/Nancy Marcott</p>	<p>Publish departments, courses, units, and topics by end of 2016-2017 school year.</p>	<p>Completed in BYOC.</p>
<p>Educator Effectiveness Components of educator effectiveness evaluate teacher instruction based on approved standards.</p>	<p>Administration</p>	<p>Began fall 2014, ongoing</p>	<p>Classroom Observations/State Testing</p>
<p>Posting of Student Learning Goals Teachers will post student learning goals on a daily/weekly basis.</p>	<p>Teachers to complete/Administrators to monitor</p>	<p>Begin October 2014 and ongoing after that.</p>	<p>Classroom Walk-throughs, increased student achievement in classes</p>

<p>Curriculum Council</p> <p>Continue the process already in place to approve curriculum decisions such as textbook adoption and new course development to ensure instruction of standards (common core or Wisconsin state).</p>	<p>Members of the Curriculum Council</p>	<p>Ongoing throughout school year</p>	<p>Curriculum Council follows process and approves or denies curriculum requests.</p>
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SMART Goal Worksheet

Strategy: Teaching and Learning/Strategic Planning Committee

Goal (one per page): Establish a system to monitor and evaluate student learning(i.e. common assessments, state assessments)

Team Chair: Marcia Diedrich

Team Members: Co-Chairs: Nancy Marcott, Treva Brodhagen

Curriculum Council Members: Nancy Becker, Kevin Spindler, Lisa Underwood, Chris Olson, Carrie Fuchs, Kassidy Gustafson, Jean Rosemeyer, Julie Bach, Michele Stewart, Greg Skubal, Jessica Sweda, Karen Tyznik, Chrisie Wright, Dora Szemborski

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
<p>Formative/Summative Assessment Continue to differentiate between formative assessment(to plan instruction) and summative assessment(to measure learning).</p> <p>Develop the excel spreadsheet for Student Data Summary Sheet that is presently in draft stage into a usable document Pre K-12 for data storage.</p>	<p>Teachers, Administrators, Curriculum Council</p> <p>Teachers, Administrators, Curriculum Council</p>	<p>Ongoing throughout school year.</p> <p>Begin data entry for all students Fall 2015</p> <p>This goal is only in beginning stages in MS and HS. Timeline must be extended.</p>	<p>BYOC, Teacher Effectiveness, Teacher Gradebooks. Higher student grades/test scores.</p> <p>Completion of spreadsheet with all data in ONE location.</p>

<p>Analysis of tools used to collect comprehensive group data to evaluate what is used district wide, is there overlap/redundancy, are they all essential or required? How is data currently being used?</p>	<p>Teachers, Administrators, Guidance, Pupil Services, Curriculum Council</p>	<p>Begin 2014-2015 school year with analysis completed in 2015-2016 school year.</p> <p>This goal is only in beginning stages. Timeline must be extended.</p>	<p>Completed list of all comprehensive group testing tools and guidelines for teacher use.</p>
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SMART Goal Worksheet

Strategy: Teaching and Learning/Strategic Planning Committee

Goal (one per page): Identify, implement, and monitor research based best practice instructional strategies.

Team Chair: Marcia Diedrich

Team Members: Co-Chairs: Nancy Marcott, Treva Brodhagen

Curriculum Council Members: Greg Skubal, Michele Stewart, Jean Rosemeyer, Karen Tyznik, Julie Bach, Chrisie Wright, Kassidy Gustafson, Jessica Sweda, Dora Szemborski, Nancy Becker, Kevin Spindler, Lisa Underwood, Chris Olson, Carrie Fuchs

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
<p>Current Strategies:</p> <p>In-district workshops (CRISS, Reading Wonders)</p> <p>In-district university classes (Educator Effectiveness, Reading Wonders)</p> <p>Coordination with CESA regarding ELL classroom strategies</p>	<p>Curriculum Council, Treva Brodhagen, Administration</p> <p>Curriculum Council, Administration</p> <p>Nicole Hoppmann, Curriculum Council</p>	<p>Ongoing for Reading Wonders</p> <p>Ongoing for Educator Effectiveness</p> <p>December 2014, ongoing</p>	<p>Workshops set up and offered to staff.</p> <p>Classes set up and offered to staff.</p> <p>Meetings set up and coordination takes place. New strategies put in place for ELL students.</p>

Goals: Create small café style workshops twice a year during Monday in-service.	Curriculum Council, Administration	2014-2015 school year, ongoing	Workshops set up and offered to staff. Practices implemented into classrooms.
Survey staff on topics of interest.	Curriculum Council	2014-2015 school year. Timeline must be extended	Survey completed.
Administration input into best practice topics.	Administration	2014-2015 school year, ongoing	Best practice list includes suggestions for administration.
Survey checklist of best practices used by staff.	Curriculum Council	2014-2015 school year. Timeline must be extended	Staff ckecklist completed.
Continue staff instruction on Reading Wonders.	Treva Brodhagen, Curriculum Council	Ongoing	Training completed/staff increasingly more comfortable with new series.
Administration work with CESA to offer staff instruction options.	Administration, Curriculum Council	Ongoing	Workshops set up and offered to staff.

SMART Goal Worksheet

Strategy: Teaching and Learning/Strategic Planning Committee

Goal (one per page): Implement a systemic response to diverse learners.

Team Chair: Marcia Diedrich

Team Members: Co-Chairs: Nancy Marcott, Treva Brodhagen

Curriculum Council Members: Greg Skubal, Michele Stewart, Jean Rosemeyer, Karen Tyznik, Chrisie Wright, Kassidy Gustafson, Jessica Sweda, Lisa Underwood, Julie Bach, Carrie Fuchs, Chris Olson, Kevin Spindler, Nancy Becker, Dora Szemborski

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Responses for all students: * Intervention time at all buildings * Intervention Support Strategies (NME list, ZAP, PBIS, Now or Noon) all buildings * Guided Reading/Note taking CE * Leveled Reading Instruction CE * ELL after school program CE * Study Team MS * Independent Study HS * Distance Learning HS	All staff	Ongoing throughout school year	Increased student achievement Satisfactory State Report Card

<p>Responses for Enrichment:</p> <ul style="list-style-type: none"> * AP classes HS * Distance Learning HS * Odyssey Ware HS * Intervention time MS 	<p>MS staff, Marcia Diedrich, Jennifer Krauss, Karen Brown</p>	<p>Ongoing throughout school year</p>	<p>Increased student achievement Continued student participation</p>
<p>Responses for Academic Support:</p> <ul style="list-style-type: none"> * Guided Study Hall HS * Title I CE/MS * Step Workers/Foster Grandparents CE * AST HS * ZAP MS * Study Team MS * Odyssey Ware for credit recovery HS 	<p>Administration, All staff</p>	<p>Ongoing throughout school year.</p>	<p>Increased student achievement</p>
<p>What We Want:</p> <ul style="list-style-type: none"> * More ELL support district wide * Common planning time at all levels * Spanish Odyssey Ware HS * Continued growth in enrichment opportunities CE/MS 	<p>Administration, School Board</p> <p>Building Principals</p> <p>Marcia Diedrich, Jennifer Krauss</p> <p>Administration, CE/MS staff</p>	<p>When budget allows</p> <p>As scheduling allows</p> <p>Fall 2015 if available</p> <p>Ongoing throughout school year</p>	<p>Additional ELL staff</p> <p>Time in daily schedule</p> <p>Hispanic students using OW</p> <p>Ongoing throughout school year</p>

* Hire math interventionist	Administration, School Board	When budget allows	Interventionist on staff and increased math scores
* Continue to develop parent involvement	Administraton, All Staff	Ongoing	Increased attendance at P/T Conf Greater parent use of district's social media
* Increase training for volunteers CE	Steve Kolden, Brenda Medenwaldt	Fall 2017	Volunteers better prepared to work with students

- **Stakeholder Satisfaction**

Chair: Samantha Penry

TEAM MEMBERSHIP: Chamber Rep, Local Business Rep, PTC, Communications Council Rep, HS Student Council, Booster Club, Local Gov't, ELL parent, ELL staff, Guidance Staff, IDEA rep

Defined as;

The Colby School District will build a sense of community ownership in our schools through communication, engagement and partnerships with students, staff, and citizens to help reach our mission of academic excellence and positive citizenship for all students.

- Goal #1 Develop a public relations plan that engages the community
- Goal #2 Become a district that attracts and retains students (positive open enrollment)
- Goal #3 Operate the district in a fiscally responsible manner
- Goal #4 Establish procedures to promote and secure grant funding

SMART Goal Worksheet

School: Colby School District

Team Name: Stakeholder Satisfaction

Team Leader: Samantha Penry
Steven Kolden

Team Members: Teri Raatz, Preston Mertins, Jean Schmitt, Melissa Wavrunek, Todd Schmidt, Nicole Hoppmann, Adrian Lopez, Kristen Seifert, Connie Gurtner

District Goal(s): The School District will build a sense of community ownership in our school through communication, engagement and partnerships with students, staff, and citizens to help reach our mission of academic excellence and positive citizenship for all students.

School Goal(s): Goal 1-Develop a public relations plan that engages the community (see attached list of community outreach).

Team SMART Goal	Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
<p>Community engagement through Facebook.</p> <p>The local paper will publish 10 articles a year acknowledging the positive things the Colby School District does for it's students.</p>	<p>Feed current school events, opportunities, and information to the Facebook page (1000 likes).</p> <p>Dr. Kolden will work with the media to acknowledge the many poistives about the district.</p>	<p>Admin, Kristen Seifert</p> <p>Dr. Kolden and media</p>	<p>1000 likes by June 2016</p> <p>Roughly one article per month during school year</p>	<p>1000 likes 3/2/16-620 likes</p> <p>Record of articles- 7 positives in just 4 weeks</p> <p>January 13th: Front Page:Colby coalition, show choir spectacular</p> <p>January 20th: Colby Girls praised for sportsmanship</p> <p>February 10: Front Page, Grandma Kathy, 7 hornets honored in cloverbelt</p> <p>February 17: Front Page, Students preformance from all star dance camp, Colby spelling bee, Colby variety show</p>

Work with district referendum planning task team	Actively review info before meetings Attend 6 planning meetings Participate in discussion	Stakeholder team members	Spring 2016	Feedback from community Community is hearing accurate information related to referendum
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SMART Goal Worksheet

School: Colby School District

Team Name: Stakeholder Satisfaction

Team Leader: Samantha Penry
Steven Kolden

Team Members: Teri Raatz, Preston Mertins, Jean Schmitt, Melissa Wavrunek, Todd Schmidt, Nicole Hoppmann, Adrian Lopez, Kristen Seifert, Connie Gurtner

District Goal(s): The School District will build a sense of community ownership in our school through communication, engagement and partnerships with students, staff, and citizens to help reach our mission of academic excellence and positive citizenship for all students.

School Goal(s): Goal 2-Become a district that attracts and retains students (positive open enrollment).

Team SMART Goal	Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
To annually reduce the gap between students open enrolling to other districts and those coming to Colby.	To engage the community and promote all of the positive ways the Colby School District impacts it's students.	All Staff	Annually	District open enrollment reports 2015-16 IN 89 OUT 116=27 2014-15 IN 92 OUT 127=35 2013-14 IN 69 OUT 125=56

SMART Goal Worksheet

School: Colby School District

Team Name: Stakeholder Satisfaction

Team Leader: Samantha Penry
Steven Kolden

Team Members: Teri Raatz, Prestin Mertins, Jean Schmitt, Melissa Wavrunek, Todd Schmidt, Nicole Hoppmann, Adrian Lopez, Kristen Seifert, Connie Gurtner

District Goal(s): The School District will build a sense of community ownership in our school through communication, engagement and partnerships with students, staff, and citizens to help reach our mission of academic excellence and positive citizenship for all students.

School Goal(s): Goal 3-Operate the district in a fiscally responsible manner.

Team SMART Goal	Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
The Colby School District will maintain a fund balance that will prevent operational borrowing.	Look to future state aid amounts and plan accordingly	All staff with the direction of those who work closely with the budget	Annually	Budget report ** Last operational borrowing for the district was the spring of 2012
The Colby School District will maintain a mill rate of + or - .75 of that of boarding districts not to include referendum dollars.	Look to state and local mill rate reports	All staff with the direction of district budget office	Annually	Mill rate reports Current ** Colby 9.27 Abbotsford 10.68 Spencer 10.70 Stratford 9.47 Loyal 9.42

SMART Goal Worksheet

School: Colby School District

Team Name: Stakeholder Satisfaction

Team Leader: Samantha Penry
Steven Kolden

Team Members: Teri Raatz, Prestin Mertins, Jean Schmitt, Melissa Wavrunek, Todd Schmidt, Nicole Hoppmann, Adrian Lopez, Kristen Seifert, Connie Gurtner

District Goal(s): The School District will build a sense of community ownership in our school through communication, engagement and partnerships with students, staff, and citizens to help reach our mission of academic excellence and positive citizenship for all students.

School Goal(s): Goal 4-Establish procedures to promote and secure grant funding.

Team SMART Goal	Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Policy in place to support staff who secure grants (provide media recognition of efforts).	Policy was approved. Provide recognition through media/Facebook page.	Administration	12/15/2014 Grant Policy Revised	Since policy was put in place Colby has been approved for \$51,000 in grant dollars Previous to this very small grants were attained in the district

- **Technology**

Chair: Bryon Graun

TEAM MEMBERSHIP: Technology Committee

Defined as;

The Colby School District will create classroom environments where students and teachers engage in collaborative use of technology to transform knowledge and skills into solutions, new information, and products that improve student learning.

- Goal #1 Establish and implement a comprehensive plan for specific student devices (1:1 initiatives) and a systematic rotation (replacement) of new devices.
- Goal #2 Establish and implement a plan for the continued rotation and upgrades of district infrastructure and devices.
- Goal #3 Establish and support the fiscal resources required for the implementation of a comprehensive technology plan.
- Goal #4 Provide staff development opportunities for staff to understand and expand their knowledge of classroom applications that increase student achievement.

SMART Goal Worksheet

Strategy: Technology--Student Achievement

Goal (one per page): Establish and Implement a comprehensive plan for specific student devices (1:1 Initiative) and a systematic rotation of new devices.

Team Chair: Bryon Graun

Team Members: Technology Committee

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Provide the 1:1 technology resources that are necessary to effectively integrate technology into curriculum and instruction to improve student learning, increase learning opportunities, and encourage the use of different and innovative teaching methods	Instructional Technology District Coordinator, Technology Coordinator, District Accountant, District Administration, Colby School Board, Technology Committee	Ongoing	An active Strategic and Technology plan in place Annual Reviews Survey Tools, Rubrics, Competency Checklists & Record of Participants Curriculum Scope & Sequence completion
Annually budget and purchase 1:1 devices for 4 th & 7 th & 10 th Grade	Instructional Technology District Coordinator, Technology Coordinator, District Accountant, District Administrator, Colby School Board	Annually x2 in 2016-2017 & x3 Annually starting 2017-2018 Estimated Cost: \$25,000 per Grade	Purchased and Implemented
Budget and purchase for Apple iPad devices for Elementary mobile carts (3 Carts per Grade) for 2 nd & 3 rd Grade	Instructional Technology District Coordinator, Technology Coordinator, District Accountant, District Administrator, Colby School Board	x2 2016-2017, x2 2017-2018 Estimated Cost: \$17,500 per year, \$2,000 x4 for Carts	Purchased and Implemented
Budget and purchase grade level device carts for kindergarten through 1 st grade (2 Carts)	Instructional Technology District Coordinator, Technology Coordinator, District Accountant, District Administrator, Colby School Board	2016-2017 Estimated Cost: \$2,000 per Cart x3	Purchased and Implemented
Update Student Lab Machines (HS; Room 302, 215, 405, 105, SPED, LMC) (MS; SPED, LMC)	Instructional Technology District Coordinator, Technology Coordinator, District Accountant, District Administrator, Colby School Board	2017-2018 Estimated Cost: \$100,000	Purchased and Implemented

SMART Goal Worksheet

Strategy: Technology--Support Systems and Leadership

Goal (one per page): Establish and implement a plan for the continued rotation and upgrades of district infrastructure and devices

Team Chair: Bryon Graun

Team Members: Technology Committee

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Support current and future information and instructional technology and services that support personalized, digital learning environments	Technology Coordinator, District Accountant, District Administration, Colby School Board	Ongoing	Technology systems are current and supported and overall technology services satisfaction
Update Surveillance and Crisis Notification System	Technology Coordinator, District Accountant, Colby School Board	2016-2017 10 year rotation Est. Cost: (quotes)	Ability to monitor, record, and retrieve video of activity at key locations
Update Staff Machines	Technology Coordinator, District Accountant, Colby School Board	2016-2017 3 year rotation Est. Cost:\$100,000	All staff computer equipment is less than 6 years old
Update/Increase Bandwidth	Technology Coordinator, District Accountant, Colby School Board	2017-2018 6 year rotation Est. Increase: \$600-\$1500	Bandwidth demand is satisfied and reported
Increase Wireless Density	Technology Coordinator, District Accountant, Colby School Board	2015-2016 Est. Cost: \$125,000 (E Rate) 6 year rotation	User connectivity and satisfaction to support 1:1 levels of access
Switching & Routing	Technology Coordinator, District Accountant, Colby School Board	2018-2019 6 year rotation Est. Cost:\$45,000	All switching equipment is less than 9 years old
Update Data Center--Servers	Technology Coordinator, District Accountant, Colby School Board	2018-2019 6 year rotation Est. Cost:\$65,000	Hardware capability to host Virtual Infrastructure density ratio within standards & software current
Campus Wiring	Technology Coordinator, District Accountant, Colby School Board	2020-2021 As Needed Est. Cost:\$45,000	Data throughput demand satisfied, certified testing report
Update Uninterruptible power supply (UPS)	Technology Coordinator, District Accountant, Colby School Board	2015-2016 10 year rotation Est. Cost:\$125,000	30-45 minutes of uptime during power loss

Evaluation Year	Device/Equipment	Life Expectancy
Annually	1:1 Student Devices Chrome books & iPads	3 Years
2015-2016	Campus Wiring & UPS & Surveillance	10 Years
2015-2016	Wireless demand & Bandwidth	10 Years
2016-2017	Staff Machines	4 Years
2017-2018	Student Labs/LMC/Instructional Labs	4 Years
2018-2019	Switching & Routing	6 Years
2018-2019	Data Center	6 Years
2025-2026	Campus Wiring & UPS & Surveillance	10 Years
2025-2026	Wireless demand & Bandwidth	10 Years
2020-2021	Staff Machines	4 Years
2021-2022	Student Labs/LMC/Instructional Labs	4 Years
2023-2024	Switching & Routing	6 Years
2023-2024	Data Center	6 Years

SMART Goal Worksheet

Strategy: Technology--Support Fiscal Resources

Goal (one per page): Establish and support the fiscal resources required for the implementation of a comprehensive technology plan

Team Chair: Bryon Graun

Team Members: Technology Committee

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Align projected costs with Financial administrators to procure yearly budget	Instructional Technology District Coordinator, Technology Coordinator, District Accountant, District Superintendent	2016-2019	Budgeted fund for anticipated technology purchases
Convene the Technology Committee to review the current plan and research the district needs	Instructional Technology District Coordinator, Technology Coordinator, Technology Committee, District Superintendent	2016-2017	Active Technology Plan up to date and approved
Communicate the goals, objectives, and needs of the technology plan to all staff members, the school committee, and the public	Instructional Technology District Coordinator, Technology Coordinator, Administrative Team	2016-2019	Accessible Information. Newsletters, website, and Distict App, Social Media.

SMART Goal Worksheet

Strategy: Technology--Access to Information Resources and Learning Tools: All staff and students will have access to technology tools and resources necessary to enhance teaching and learning.

Goal (one per page): Provide staff development opportunities for staff to understand and expand their knowledge of classroom applications that increase student achievement

Team Chair: Bryon Graun

Team Members: Technology Committee

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Create strategic, systematic, on-going professional development in the area of technology integration throughout the summer, after school, and professional development days	Building Administrators, Instructional Technology District Coordinator, Technology Coordinator, Building level trainers, Staff	Ongoing	All teachers are increasingly strong at using technology for assessment, experience creating and sharing digital resources, using collaboration tools to enhance learning, and managing educational resources in a content management system
Create a central database of tutorials and tips for faculty and staff reference.	Technology Coordinator	Updated Annually	Participation in the selected platform grows and staff actively learn from it.
Provide in-service and staff development programs related to information and technology skill development	Instructional Technology District Coordinator, Building Administrators, Technology Coordinator	Ongoing	Evaluate staff utilization of available information and technology resources

- **Facilities and Operations**

Chair: Dennis Wenzel

TEAM MEMBERSHIP: Facilities Staff (2), Brenda Medenwaldt, Jim Hagen, Staff rep from each site (CDEC, Little Stars, Elem, MS, and HS) Sustainability representation

Defined as;

The Colby School District will provide safe, healthy, orderly learning environment and efficiently operated school facilities to ensure the success of all students and accountability for all stakeholders.

- Goal #1 Consistently provide School Safety and Security at all facilities through an annual review of school safety procedures and physical facilities.
- Goal #2 Develop a Comprehensive District facilities plan to address;
 - Little Stars location and facilities.
 - CDEC location and support to the staff and community.
 - Crowding in the elementary facility
 - Adams Street facility
- Goal #3 Develop and implement a plan to sell the Neillsville facility as soon as fiscally appropriate.
- Goal #4 Develop and implement a plan to improve and enhance school grounds and exterior athletic fields.
- Goal #5 Utilize our facilities as a learning tool for teaching sustainable practices for where we live, work, learn and play.

SMART Goal Worksheet

Strategy: FACILITIES AND OPERATIONS

Goal (one per page): Goal #1 - Consistently provide school safety and security at all facilities through an annual review of school safety procedures and physical facilities.

Team Chair: Dennis Wenzel

Team Members: Steve Kolden, Jim Hagen, Brenda Medenwaldt, Craig Cahoon, Kristine Woik, Dean Willett, Nicolet Hart, Katlyn Frahm, Janelle Rucker, Monica Tesmer

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Camera updates Continue FOB system Policy Department to view cameras	Administration		New Camera System installed FOB system monitored and secure access granted to authorized personnel Revised intruder process (ALICE) that aligns with most current recommended emergency procedures. Work with consultants (ICS) to create a facility index and project list for potential Act 32 projects and potential referendum requests

Colby School District

<i>Colby High School</i>	<i>16.0%</i>
<i>Colby Middle School</i>	<i>6.6%</i>
<i>Colby Elementary School</i>	<i>48.9%</i>
<i>Colby District Education Center</i>	<i>Over 100%</i>

Facility Condition Index

$$\text{FCI} = \frac{\text{Renewal and Repair Costs}}{\text{Replacement Cost}}$$

GOOD Range: FCI (0% - 5%)

FAIR Range: FCI (5% - 10%)

POOR Range: FCI (10%-30%)

CRITICAL Range: FCI (10%-30%)

FCI Target FCI Target @ < 10%

Client: Colby School District
Project: 2015 Act 32 Phase 2 Project
Table: Preliminary Budgets for Priority

Priority	Facility	Project Name	Project Description	Notes	Preliminary Budget	
					Low	High
Act 32	Colby High School	Roofing	Replace the roof over the gymnasium		\$207,575	\$229,425
Act 32	Colby High School	Showers	Replace/upgrade the showers in the locker rooms	Most piping infrastructure is behind walls	\$81,938	\$90,563
Act 32	All	Interior Lighting and Lighting Controls	This is an allowance to finish upgrading the interior lighting	There is currently a mix of 25-32W T-8s, T-12s and MH	\$54,625	\$60,375
Act 32	All	Exterior Lighting	Upgrade all poles, wall packs and entrance lighting to LED technology		\$54,625	\$60,375
Total Act 32 Projects				Total Act 32 Projects	\$398,763	\$440,738
Potential Act 32 or Referendum	Colby High School	Auditorium Ventilation	Upgrade the constant volume single zone auditorium to demand controlled ventilation system. This includes new air handlers, but not distribution	The existing AHUs are extremely loud and cannot be run when performances are taking place.	\$300,438	\$332,063
Potential Act 32 or Referendum	Colby Middle/High School	Kitchen Ventilation	Increase and upgrade the ventilation system in the kitchen area and integrate into new controls system	Design yet to be determined	\$294,975	\$326,025
Potential Act 32 or Referendum	Colby Middle/High School	Controls Upgrade	Remove the existing pneumatic controls and convert to DDC control for all equipment in building.	No DDC-pneumatic overlay; complete conversion	\$491,625	\$543,375
Potential Act 32 or Referendum	All	Building Envelope	Replace doors for main entrance, auditorium, pool and doors straight through from the auditorium entrance		\$163,875	\$181,125
Potential Act 32 or Referendum	All	Water Conservation	Calibrate and install low flow to all fixtures, toilets, and urinals to operate as they were designed to.		\$81,938	\$90,563
Total of Potential Act 32 Projects				Total Priority 1 Projects	\$1,332,850	\$1,473,150
Referendum Projects	Colby Elementary School	HVAC rework	Complete HVAC rework. Keep existing boilers and install VAV reheat system. This includes replacing the terrazzo that is bubbling and needs to be taken out.	Cooling from mini-splits in media center because it drips condensate from the ceiling. There is humidity and mold issues.	\$2,731,250	\$3,018,750
Referendum Projects	Colby Elementary School	Roofing	Replace ballasted rubber membrane roof with new, assess flashing and moisture retention on building exterior.	May consider conducting nuclear moisture test.	\$491,625	\$543,375

Priority	Facility	Project Name	Project Description	Notes	Preliminary Budget	
					Low	High
Referendum Projects	Colby Middle School	Ventilation	Rework mechanical ventilation, either VAV or add single package RTU to office/admin area	In summer, when very few people there, need to cool the whole building	\$245,813	\$271,688
Referendum Projects	Colby High School	Unit Ventilators	Replace the 1967 addition unit ventilators	Allowance to replace unit ventilators - should be determined whether new centralized AHU system with VAV / HW reheat is possible	\$382,375	\$422,625
Referendum Projects	Colby High School	Pool HVAC	Assess and upgrade/replace the pool HVAC system	Environmental control was in question - preliminary due diligence not completed yet but allowance is based on replacement of new ventilation / energy recovery unit	\$300,438	\$332,063
Referendum Projects	Colby High School	Electrical Service	Upgrade the current electrical service	Could be necessary if de-humidification/cooling is installed in new HVAC upgrades	\$316,825	\$350,175
Referendum Projects	All	Parking Lot Replacement	The parking lots are in need of sealcoating and replacement		\$327,750	\$362,250
Referendum Projects	Colby High School	Retaining Wall	Replace the wood retaining wall located south of the bleachers		\$54,625	\$60,375
Referendum Projects	Colby High School	Music Storage	Add more storage to the music area		\$21,850	\$24,150
Referendum Projects	Colby High School	Restrooms/Concessions	Add restrooms and concessions stand to the baseball/softball area	Need to review code requirements for septic, and # of bathroom stalls. May consider adding concessions and restrooms to addition at ES?	\$546,250	\$603,750
Referendum Projects	Colby High School	Track Resurfacing	The existing track is in need of replacement		\$218,500	\$241,500
Referendum Projects	Colby High School	Concessions Stand	Add heat to the existing concession stand		\$22,943	\$25,358
Referendum Projects	Colby High School	Bleachers Repair	The gymnasium bleachers are in need of repairs		\$14,203	\$15,698
Referendum Projects	Colby Education Center	HVAC rework	The boiler and heating system is in need of replacement		\$327,750	\$362,250
Referendum Projects	Colby High School	Gym Stage Divider	The divider for the stage in the gymnasium is in need of replacement		\$29,498	\$32,603
Referendum Projects	Colby High School	Door Replacement	Replace the main entrance door to Colby High School		\$60,088	\$66,413
Referendum Projects	Colby Elementary School	Addition	Put addition onto Colby Elementary School to add additional classrooms and space for Little Stars	Addition considered for West end of building, should possibly consider NE corner?	\$2,185,000	\$2,415,000
Referendum Projects	Colby High School	District Office re-Programming	Convert the stage (Little Stars) to the district office		\$327,750	\$362,250
Total of remaining projects					\$9,396,593	\$10,385,708

SMART Goal Worksheet

Strategy: FACILITIES AND OPERATIONS

Goal (one per page): Goal #2 - Develop a Comprehensive District facilities plan to address the following:

- * Little Stars location and facilities
- * CDEC location and support to the staff and community.
- * Crowding in the elementary facility.
- * Adam Street facility

Team Chair: Dennis Wenzel

Team Members: Steve Kolden, Jim Hagen, Brenda Medenwaldt, Craig Cahoon, Kristine Woik, Dean Willett, Nicolet Hart, Katlyn Frahm, Janelle Rucker, Monica Tesmer

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Little Stars/addition to CDEC, Elementary, Middle School, or High School. Separate building or Little Stars to Colby Elementary/Shift students to Middle School/Middle School to High School CDEC to Adams Street or High School Elementary crowding - shift to MS/MS to HS Adams Street - more school use	Committee/Administration		March 2016 - BOE approval Move Little Stars to the Elementary Move 4 th grade to the MS facility Move 8 th grade to the HS facility Relocate CDEC to space vacated by Little Stars on the HS stage area Adams Street house - TBD

SMART Goal Worksheet

Strategy: FACILITIES AND OPERATIONS

Goal (one per page): Goal #3 - Develop and implement a plan to sell the Neillsville facility as soon as fiscally appropriate.

Team Chair: Dennis Wenzel

Team Members: Steve Kolden, Jim Hagen, Brenda Medenwaldt, Craig Cahoon, Kristine Woik, Dean Willett, Nicolet Hart, Katlyn Frahm, Janelle Rucker, Monica Tesmer

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Neillsville property Owen School Forest Red House - sell CDEC Property	District Administrator/Board of Education	2015	SOLD In process TBD Currently, negotiations with the City of Colby regarding the potential use of CDEC and CDEC green space for a new public library

SMART Goal Worksheet

Strategy: FACILITIES AND OPERATIONS

Goal (one per page): Goal #4 - Develop and implement a plan to improve and enhance school grounds and exterior athletic fields.

Team Chair: Dennis Wenzel

Team Members: Steve Kolden, Jim Hagen, Brenda Medenwaldt, Craig Cahoon, Kristine Woik, Dean Willett, Nicolet Hart, Katlyn Frahm, Janelle Rucker, Monica Tesmer

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Track resurface Restrooms for Baseball/Softball Shower replacement School forest shed Owen/Colby Forest Camping area Signage Disc golf	Athletic Director/Board of Education, District Administrator, Committee		Tentative Plan for summer of 2016 Referendum Act 32 - Summer of 2016 Will be replaced with funds generated from School Forest logging Intial conversations with the OW School District Proposal from the Booster Club Disc Golf nearing completion

SMART Goal Worksheet

Strategy: FACILITIES AND OPERATIONS

Goal (one per page): Goal #5 - Utilize our facilities as a learning tool for teaching sustainable practices for where we live, work, and play.

Team Chair: Dennis Wenzel

Team Members: Steve Kolden, Jim Hagen, Brenda Medenwaldt, Craig Cahoon, Kristine Woik, Dean Willett, Nicolet Hart, Katlyn Frahm, Janelle Rucker,

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Utilize the Sustainability Committee to facilitate planned programatic use of district buildings and ground to enhance student learning	Administration Sustainability Committee		School Forest planning in progress Recycling has increased Implementation of composting Implementation of hot boxes at the elementary Garbage costs significantly reduce through waste and recycling management Green Courses taught through UWSP at Colby Colby Elementary named a NATIONAL GREEN RIBBON SCHOOL

- **Workforce Development**

Chair: Audra Brooks

TEAM MEMBERSHIP: Laurie Hesgard, HR rep, Teachers (2), Marcia Diedrich, Support staff reps (2), Board rep (personnel committee)

Defined as;

The Colby School District will utilize best practices to hire, retain, engage, and develop a skilled and talented workforce that will enable the District to achieve its mission of Learning for ALL.

- Goal #1 Establish professional development priorities aligned with our Mission, Vision and Strategic Planning.
- Goal #2 Explore alternative compensation models and propose an alternative compensation model to the Personnel Committee by May of 2015.
- Goal #3 Develop a recruitment strategy for ALL staff positions to attract and retain quality personnel (Marketing, WECAN?)
- Goal #4 Continue to focus on professional improvement and improved student learning.
- Goal #5 Create, develop and implement a plan that focuses on improving school climate (added by Board Action, August 2015)

SMART Goal Worksheet

Strategy: Workforce Development

Goal (one per page): (GOAL #1) Establish professional development priorities aligned with our Mission, Vision, and Strategic Planning.

Team Chair: Audra Brooks

Team Members: Steve Kolden, Laurie Heggard, Marcia Diedrich, Nicole Skroch, Lisa Kirker, Dennis Wenzel

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Review of Conference approval forms. Addition of how the conferenc aligns with the Strategic Plan, Vision and Mission of the District 1. Determine Individual Professional Development needs 2. Determine the amount of conferences (per individual) 3. Establish a procedue on sharing information from professional development 4. Determine the budget.	2 task teams: Support Staff Task: Audra/Laurie/Steve Teaching Staff: Steve/Lisa Kirker/ Administration Staff/Communication	July 2015	Completion in Fall/Inservice

SMART Goal Worksheet

Strategy: Workforce Development

Goal (one per page): #2 - Explore alternative compensation models and propose an alternative compensation model to the Personnel Committee by May of 2015 for CEA Staff

Team Chair: Audra Brooks

Team Members: Steve Kolden, Laurie Hesgard, Marcia Diedrich, Nicole Skroch, Lisa Kirker, Dennis Wenzel,

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Develop a compensation model to include performance reward and value added compensation 1. Develop Task Teams: CEA Staff and Support Staff	Committee (Task Team)	May 2015	BOE adoption of a revised Professional Compensation Model
Teaching Staff (Handbook Part II Employees) Years of Experience 1-5 - planning stage 6-15 - planning stage 15 + years of experience (vary by building) Support Staff (Part III) (Custodians, Food Service, TA's, Secretaries, Media Assistants) Years of Experience 1-5 years 6.-15 15 +	Steve is recruiting committee Committee TBD	Spring of 2016 Spring of 2017	Task Team developed Model Proposed Approved by Personnel Committee Reviewed by Communications Council Presented to Staff Revised by Task Team Proposed revision by Personnel Revised by Task Team Current draft to be presented to Staff Then to personnel With Personnel approval, then to BOE

SMART Goal Worksheet

Strategy: Workforce Development

Goal (one per page): #3 - Develop a recruitment strategy for ALL staff positions to attract and retain quality personnel (Marketing)

Team Chair: Audra Brooks

Team Members: Steve Kolden, Laurie Hesgard, Marcia Diedrich, Nicole Skroch, Lisa Kirker, Dennis Wenzel

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Enhance District website Parent Link, Twitter, Facebook WECAN	CDEC Staff Technology Committee	Completed/Review of Spring of 2016	Web Page Upgrade Multiple posts and use of the District App Use of WECAN for Staff recruitment
Starting base salary /raise base salary to align with surrounding districts. Develop employment brochures: (Nicole Skroch) (Certified Staff / Support Staff)	Board with Admin recommendations	Ongoing	Data regarding starting wages for surrounding Distrits and comparables for fringe benefits.

SMART Goal Worksheet

Strategy: Workforce Development

Goal (one per page): #4 - Continue to focus on professional improvement and improved student learning

Team Chair: Audra Brooks

Team Members: Steve Kolden, Laurie Hesgard, Marcia Diedrich, Nicole Skroch, Lisa Kirker, Dennis Wenzeli

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Maintain our Professional Development Budget	Administration/	July 2015	Review Annually
Align PD requests with job requirements and District initiatives and goals	Administration	Ongoing review	Review data regarding PD attended by staff.

- **Collaboration and Cooperation**

Chairs: Steve Kolden / Eric

Elmhorst / Cheryl Ploeckelman

TEAM MEMBERSHIP: Athletic Director, NTC rep, Area Superintendents
(as willing), HS guidance, CESA rep (?)

Defined as;

The Colby School District will initiate and engage in conversations with other educational agencies to promote collaboration and cooperation to provide our children with the most diverse opportunities for their learning.

- Goal #1 Specifically invite the Abbotsford School District Board and Administration to meet regularly to discuss programmatic options for enhanced learning opportunities for both districts.
- Goal #2 Explore additional options for Coops
- Goal #3 Engage Clark County Boards
- Goal #4 Identify current collaborative efforts

SMART Goal Worksheet

Strategy: Collaboration and Cooperation

Goal (one per page): Specifically invite the Abbotsfird School District Board and Administration to meet regularly to discuss programatic options for enhanced learning opportunities for both districts.

Team Chair: Kolden, Elmhurst, Ploeckelman

Team Members: School Board Members and Administration

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Contact with Abbotsford School Board	Colby Board of Education	2014-15 school year	Met with Abbostford School Board and Administration (October 2015) Explored options for Transportation Coop Requested both HS Principals to discuss options for maximizing course options for students Discussed options for Academy (Capstone) courses for combined student populations Consider options for joint summer school collaboration.

SMART Goal Worksheet

Strategy: Collaboration and Cooperation

Goal (one per page): Explore additional options for coops and course collaboration between area district

Team Chair: Kolden, Elmhorst, Ploeckelman

Team Members: As invited, area HS Administration and HS guidance staff

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Review courses "offered" but able to be scheduled due to low enrollment / student requests. Area districts to include; Abbotsford, Athens, Spencer, Loyal Stratford, Owen-Withee	Kolden and HS Admin and Guidance	Fall, 2014 for consideration of cooperative efforts before HS scheduling in December and January of 2015.	Increased course opportunities for students in 2015-16

SMART Goal Worksheet

Strategy: Collaboration and Cooperation

Goal (one per page): Engage Clark County Boards

Team Chair: Kolden, Elmhorst, Ploeckelman

Team Members: School Board Members and Administration

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Attend the Clark County Boards meetings on a regular basis Support the Clark County Boards groups through attendance and hosting of meetings	Board and Superintendent Board and Superintendent	Annually and Ongoing	Review Attendance March 2016 - Clark County joint Boards no longer actively meeting

SMART Goal Worksheet

Strategy: Collaboration and Cooperation

Goal (one per page): Identify Current Collaborative efforts with area School District

Team Chair: Kolden, Elmhorst, Ploeckelman

Team Members: As invited, area Administration and HS guidance staff

Strategies and Action Steps	Who is Responsible	Target Date or Timeline	Evidence of Effectiveness
Survey and document current collaborative efforts with are districts to include; Abbotsford, Athens, Spencer, Loyal Stratford, Owen-Withee	Kolden	Fall, 2014	Report to Board