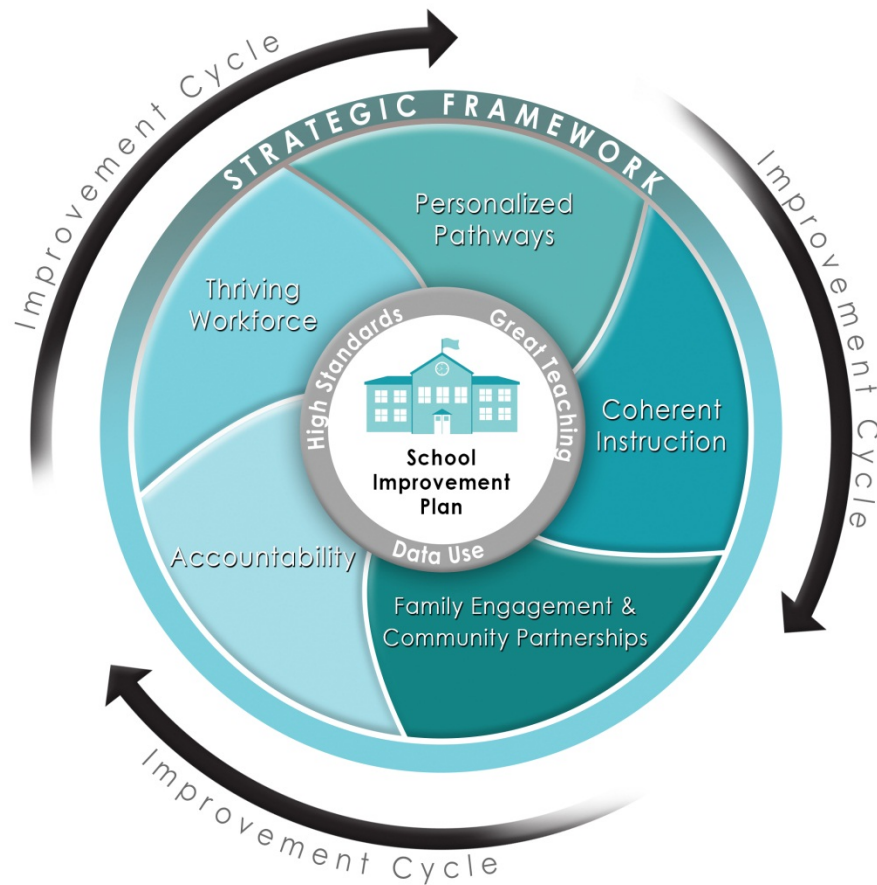


Quarterly Board Retreat

February 21, 2015



Welcome



What it Takes

Sustained Focus Schools at the Center Excellence with Equity



MADISON METROPOLITAN SCHOOL DISTRICT



What we are all about

Strategic Framework

Our district's strategy is anchored to a simple but bold vision – that **every school** will be a thriving school that prepares **every student** to graduate from high school ready for college, career and community. Together, we have set out to raise achievement for all students and close the gaps in opportunity that create different outcomes for different children.

Learn more at mmsd.org/framework.

Year One Results

Not only have we built a strong foundation, but we are already seeing promising results, even in our first year.

At the elementary level, we see improvement in all of our student achievement measures across student groups. At middle and high school, we also see improvement in many measures as well as leading indicators of future success.

While we need to continually improve, these are powerful signs that we are on the right track.

What it Takes

Sustained focus and excellent execution will ensure that we can accelerate performance for all.

With **schools at the center** of our strategy, teachers, principals and their communities will continue to develop their unique School Improvement Plans because they know their students best and they have the will and skill to be successful.

We will continually strive for a culture of **excellence and equity** for all students and all educators.

EVERY SCHOOL a thriving school
EVERY STUDENT college, career and community ready

Meeting Objectives

1. Agree on guiding principles, high level goals and priorities for budget development
2. Surface ideas for budget efficiencies
3. Remind the Board of the District's Strategic Framework Goals and discuss metrics and goal setting methodology for Goal #2 and #3



Agenda

8:00 Opening Remarks

8:10 Budget discussion on priorities and efficiencies

10:10 BREAK

10:15 Strategic Framework Goals

10:45 Closing Remarks



State Budget Proposal Review

2015-16:

No Increase in Revenue per Pupil in 2015-16

Eliminates \$150 per pupil in state aid for 2015-16 (\$4.1 million cut for MMSD)

No additional funding in the state equalization aid pool in 2015-16

2016-17:

No Increase in Revenue per Pupil in 2016-17

Restores \$4.1 million cut in prior year - no commitment to future funding

Increase equalization aid pool \$108 Million – all for property tax relief, not school funding

Other:

Statewide private vouchers could further decrease MMSD's aid and increase local taxes

Increase in school levy credit could lower net property taxes in Madison.

February Operations Work Group Progress

- ✓ Reviewed State Budget Proposal - *Minimum \$12M budget gap*
- ✓ Outlined Revenue Options – *To Be Determined (Max Revenue Growth is Less than 1%)*
- ✓ Previewed Goals and Priorities for Next Year – *Discussion Follows*
- ✓ Described Salary Commitments for 2015-16 – *Consensus to include .25 increase in the Budget, but no additional salary raises at this time*
- ✓ Discussed Increase in Health Care – *Consensus to Explore Full Range of Cost Control Options*



Guiding Principles

What general principles should we all keep in mind while making decisions?

- Keep cuts away from the classroom to the extent possible
- Preserve priorities in the strategic framework to extent possible
- Plan for worst, advocate for improvement in state budget
- Keep multi-year perspective in mind

Are these the right guiding principles?

Is there anything else we should include?



District goals will drive budget development

- A. Alignment to Strategic Framework Goals and Priorities**
- B. More Equitable Use of Resources**
- C. Transparency in Budget Development**

Minimize Tax Levy - Budget Stewardship - Compliance

Do we agree that these are the right goals?
Are we missing any goals?



District Priorities: Strategic Framework

School Improvement Planning

Intensive Support for Schools

Professional Learning

Leadership and Instructional Design for Equity

Five Priority Areas →



District Priorities: Strategic Framework

Priority Area 1: Coherent Instruction

- Common Core State Standards Implementation
- Reading Intervention
- Behavior Education Plan
- Equitable Instruction for English Language Learners

Priority Area 2: Personalized Pathways

- Pathways Development
- Comprehensive Counseling
- AVID Expansion



District Priorities: Strategic Framework

Priority Area 3: Family and Community Engagement

- Professional Development on Family Engagement
- Parent Academy
- Academic Tutoring and Mentoring

Priority Area 4: Thriving Workforce

- Recruiting
- Wellness

Priority Area 5: Accountability

- Toward a More Equitable Student-Based Budgeting Model

Supported by a Technology Plan

Providing students with the tools they need to succeed



District Priority Items: Scaled Back or Put on Hold

Professional Learning:

- Leadership and Instructional Design for Equity (External Funding)

Priority Area 2: Personalized Pathways

- Pathways Development
- AVID Expansion

Priority Area 3: Family and Community Engagement

- Parent Academy
- Academic Tutoring and Mentoring (External Funding)

Priority Area 4: Thriving Workforce

- Wellness: spouses biometric screening

Priority Area 5: Accountability

- Equity based budgeting planning (External Funding)

Technology Plan

- Scale back G1, where possible
- G2 Selection

District Priorities Input & Discussion

Exercise: Review Priorities Worksheet

Select a red, yellow, or green sticky dot and place one on each priority item on the wall.

- **Green:** Priorities you believe we must preserve, if possible
- **Yellow:** Priorities you believe we could scale back
- **Red:** Priorities you believe we could eliminate or pause

Where do we have differences in our beliefs around priorities?
Are there any priorities missing?



Current: District Staffing Model

	School	District			School	District	
Descriptor	Based FTE	Based FTE	Total FTE	Descriptor	Based FTE	Based FTE	Total FTE
Chiefs of Schools - Elem & Ops	-	10.20	10.20	Human Resources/Payroll	-	29.26	29.26
Elementary Schools	1,074.26	1.97	1,076.23	Professional Learning	-	15.00	15.00
Early & Extended Learning	-	2.50	2.50	Student Services	36.51	17.20	53.71
4K	59.88	2.28	62.16	Social Work	42.30	4.10	46.40
Summer School	-	1.00	1.00	Psychologists	38.70	2.70	41.40
Chief of Schools - Secondary	-	6.00	6.00	Health Services	26.40	35.21	61.61
Middle Schools	411.59	-	411.59	Innovative Programs (SPED)	-	12.01	12.01
High Schools	450.52	-	450.52	Innovative Alt Ed (Reg Ed)	7.25	30.22	37.47
Athletic Directors	-	2.00	2.00	Guidance	32.22	1.00	33.22
Pathways	-	4.00	4.00	Superintendent's Office	-	5.00	5.00
Innovative Alt Ed	-	2.00	2.00	Media & Gov't Relations	-	1.00	1.00
Career & Tech Ed	-	3.00	3.00	Grant Developer	-	1.00	1.00
Ed Services	723.05	157.04	880.09	Strategic Partnerships	-	1.00	1.00
OMGE	227.13	23.42	250.55	Expulsion Dept.	-	1.50	1.50
Advanced Learning	-	24.30	24.30	Communications	-	3.95	3.95
Teaching & Learning	-	5.50	5.50	FACE	4.00	4.00	8.00
Curriculum & Instruction	4.07	36.03	40.10	Board of Education	-	1.00	1.00
Asst Supt - Business Services	-	2.00	2.00	Legal Services	-	4.50	4.50
Security	-	29.50	29.50	Federal & State Programs	1.93	8.77	10.70
Budget, Planning & Accounting	-	13.30	13.30	Research, Accountability, & Data	-	18.00	18.00
Admin Services	-	16.46	16.46	General & Special Ed Totals:	3,127.01	438.36	3,951.10
Building Services	176.50	67.88	244.38	Food Service - Fund 50			106.22
Technical Services	-	28.00	28.00	Community Service - Fund 80			105.20
				Grand Total			4,162.52

Items in Bold are Allocated Via Workbook Process

Current: Staffing Model Ratios

See Handouts:

- Teacher Ratio by School
- All Staff Ratios by School

Ideas for Efficiencies

What we will definitely do:

- Review all hiring for remainder of the year
- Take full advantage of attrition, only fill critical positions
- Review all Central Office Department expenditures
- Restrict all overtime
- Scrutinize all consultant contracts
- Limit travel to only essentials

What are other areas we will need to look at for efficiencies?



Take a 10 minute break!



Strategic Framework Goals

MADISON METROPOLITAN SCHOOL DISTRICT

2013 - 2014

Annual Report
on the MMSD STRATEGIC FRAMEWORK

MADISON METROPOLITAN SCHOOL DISTRICT

District Goals and Measures of Performance

GOAL 1: Every student is on-track to graduate as measured by student growth and achievement at key milestones.

We knew that in our first year of implementing our strategic framework, we would need to build systems and structures to lay the groundwork for our future success. Not only have we built that strong foundation, but we are already – even in our first year – starting to see promising results. This is a powerful sign that we are on the right track.

Elementary School
In every measure, we see improvements in proficiency and growth over last school year, especially in literacy, which has been our focus.

Middle and High School
While we've created more awareness of the importance of a coherent curriculum and built capacity around the Common Core State Standards and great teaching practices, we need to work harder to ensure common expectations across classrooms and high schools.

As part of our continued focus on standards and common expectations, we will direct intentional focus on strengthening middle and high school core mathematics.

Proficiency and Growth Defined
Growth: Percentage of students making expected growth targets during the school year
Proficiency: Percentage of students meeting proficient or advanced benchmarks

Reading by Grade 3
34% → 38% +2% Reading Proficiency
49% → 52% +3% Reading Growth

Reading and Math in Grade 5
34% → 40% +6% Reading Proficiency
50% → 41% +11% Reading Growth
38% → 42% +4% Math Proficiency
57% → 63% +6% Math Growth

High School Readiness in Grade 8
33% → 40% +7% Reading Proficiency
52% → 57% +5% Reading Growth
39% → 41% +2% Math Proficiency
-1% Math Growth | 41% → 40%

College Readiness in Grade 11
24% → 21% -3% 9th Grade Course Failures
81% → 82% +1% ACT Reading
-1% ACT Math | 51% → 54%
47% → 50% +3% 3.0 GPA

High School Graduation and Completion
74% → 78% +4% (Class of 2012 to Class of 2013)

Improvement by Student Groups
Overall progress holds true across student groups in most measures, however, we need to ramp up our school-based support for African American, Latino, students and students with disabilities to accelerate learning.

	Grade 3 Reading Growth	Grade 5 Reading Growth	Grade 8 Reading Growth	Grade 11 3.0 GPA	High School Completion Rate**
Overall	7%	5%	7%	3%	4%
Asian	1%	1%	1%	1%	1%
African American	1%	1%	1%	1%	1%
Hispanic/Latino	1%	1%	1%	1%	1%
Multiethnic	1%	1%	1%	1%	1%
White	1%	1%	1%	1%	1%
ELL	1%	1%	1%	1%	1%
Reenrolled/Low	1%	1%	1%	1%	1%
Special Education	1%	1%	1%	1%	1%

* Percent point change from end of 2012-13 school year to end of 2013-14 school year as measured by MAP assessment
** Percent point change between class of 2012 and class of 2013

High School Completion Rate (2012 to 2013)

Advanced Learners
As part of the district's newly adopted advanced learner policy, we are improving our monitoring of advanced learners. Schools will track advanced learners as a subgroup in the 2014-15 school year and be able to target advanced learners in their School Improvement Plan.

Thank a Teacher!
Our promising results this year serve as evidence that we have the will and the skill to make our vision a reality – and are a credit to the talented educators that serve children every day.

Why are American Indian and Pacific Islander students not identified? Because the number of students in specific grades is so small, these numbers are withheld to protect student privacy. However, schools can still choose these groups as focus areas in their school improvement plan.

Well-rounded education as participation data.
Participation data, and participation in world language, cultural activities. Baseline data will be included.

Customer service oriented survey data.
Starting this spring about school climate and environment.

Visit mmsd.org/framework

Results
Year and in some of elementary school signal

Legend: Improved (Blue), Stayed the Same (Yellow), Declined (Red)

13 to 2013-14

Measuring Strategic Framework Goals

Goal #1 – Recap of milestones, metrics, & goal-setting methodology already in use for **Student Growth and Achievement**

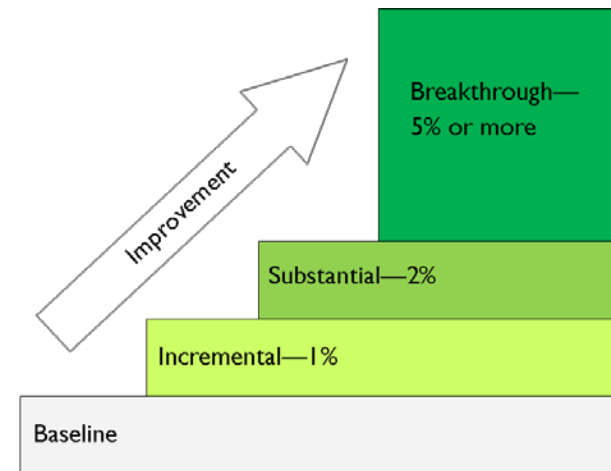
Goal #2 – Introduction of draft recommendations for milestones, metrics, and goal-setting methodology for a **Challenging and Well-Rounded** Education

Goal #3 – Preview of baseline data to be used to determine milestones and metrics in future for **School and District Climate**



Goal Trajectories

- Change may be incremental through breakthrough, with greater change over time
 - Example: 6% MAP Reading Grade 5 improvement from 2012-13 to 2013-14 was breakthrough, faster than expected
- 2014-15 data review may lead us to change our trajectories
- Measurement of each goal varies but follows common approach:
 - Progress tracked in percentages (e.g. % of students meeting benchmark, % of students participating in an extracurricular activity)
 - Similar recommended improvements from year to year (e.g., start with overall district expectation, suggest greater improvement for groups far below district average to encourage closing gaps)



Goal #1 – Already in Use

Every student is on-track to graduate as measured by student growth and achievement at key milestones.

- Built around milestone concept
- Measures vary by level but follow flow from early literacy and math rates through on-time high school completion
- Will be reviewed and updated for 2015-16

Measure	2013-14 Baseline	2014-15 Goal	Change
MAP 3 Reading Growth	56%	61%	5%
MAP 3 Reading Proficiency	38%	40%	2%
MAP 5 Reading Growth	61%	66%	5%
MAP 5 Reading Proficiency	40%	42%	2%
MAP 5 Math Growth	63%	68%	5%
MAP 5 Math Proficiency	42%	44%	2%
MAP 8 Reading Growth	57%	62%	5%
MAP 8 Reading Proficiency	40%	42%	2%
MAP 8 Math Growth	60%	65%	5%
MAP 8 Math Proficiency	41%	43%	2%
Grade 9 Course Failures	21%	19%	2%
Grade 11 Cumulative GPA	49%	51%	2%
ACT 11 Reading % Meeting Benchmark	54%	56%	2%
ACT 11 Math % Meeting Benchmark	50%	52%	2%
High School Completion Rate	78%	83%	5%

Goal #2 – Rationale

Every student has access to a challenging and well-rounded education as measured by programmatic access and participation data.

- Need to capture both **challenging** and **well-rounded**
- Measures reflect students' progress at critical milestones – are students ready to move to the next level?
- Milestones and metrics should be simple to track, actionable for schools, and possible to move
- To determine what is possible and aggressive change, we have reviewed research and best practices, as well as analyzing our recent performance
 - Draws on information presented at **November** (well-rounded) and **February** (challenging) Instructional Work Group meetings
- The result is a set of aggressive but realistic goals
- **Baseline data in 2014-15 Annual Report** with goals to follow



Goal #2 – Draft Recommendation

*Every student has access to a **challenging** and well-rounded education as measured by programmatic access and participation data.*

- Recommended approach:
 - Milestone: Measured for **Grade 12**
 - Metric: Profile completion % of students completing **4 challenging courses** by end of Grade 12
 - Challenging courses includes Advanced Placement, Honors, Advanced, Dual Transcribed, and Youth Options
 - Goals for **5%-2%-1% improvement** for overall and student groups, depending on performance relative to averages
 - **District and school goals for 2015-16**
- Rationale:
 - Completion of a challenging profile (4 challenging courses completed) highly predictive of on-time high school completion and postsecondary enrollment
 - Grounded in the idea that every student, no matter their abilities and interests, is capable of accessing challenging coursework in some way every year
 - 5%-2%-1% are reasonable recommendations given district data and trends
 - Aligns with several OCR guidelines



Goal #2 – District Goals for Challenging Education

*Every student has access to a **challenging** and well-rounded education as measured by programmatic access and participation data.*

Challenging Measure	Estimated Baseline (Classes 2011-13)	Suggested 2015-16 Goal	Suggested Change
Grade 12 Challenging Profile Completion	45%	47%	2%



Goal #2 – Example of Challenging District Goals by Student Group

*Every student has access to a **challenging** and well-rounded education as measured by programmatic access and participation data.*

Measure: Grade 12 Challenging Profile Completion

Group	Estimated Baseline (Classes 2011-13)	Suggested 2015-16 Goal	Suggested Change
Overall	45%	47%	2%
Asian	53%	55%	2%
African-American	15%	20%	5%
Hispanic	31%	36%	5%
Multiracial	46%	48%	2%
White	60%	61%	1%
Free/reduced lunch	23%	28%	5%
Special Education	9%	14%	5%
ELL	36%	38%	2%

Note: future baselines and goals will include Advanced Learners as a student group

Goal #2 – Draft Recommendation

*Every student has access to a challenging and **well-rounded** education as measured by programmatic access and participation data.*

- Recommended approach:
 - Metrics: **Annual participation** rates by level (% of students with transcribed course/activity K-5, 6-8, and 9-12) and **profile completion** (% of high school students earning **2 World Language and 1 fine arts credit by end of Grade 12**)
 - Goals for **5%-2%-1% improvement** for overall and student groups, depending on performance relative to averages
 - **District and school goals for 2015-16**
- Rationale:
 - Annual participation rates are intuitive and commonly-used metrics
 - Completion of a well-rounded profile highly predictive of on-time high school completion and postsecondary enrollment
 - 5%-2%-1% are reasonable recommendations given district data and trends
 - Aligns with several OCR guidelines



Goal #2 – District Goals for Well-Rounded Education

*Every student has access to a challenging and **well-rounded** education as measured by programmatic access and participation data.*

Well-Rounded Measure	Estimated Baseline (2013-14 Rates for Participation Rate Measures; Classes of 2011-13 for Profile)	Suggested 2015-16 Goal	Suggested Change
Grades K-5 Fine Arts Participation	100%	100%	0%
Grades K-5 Extracurricular Participation	21%	23%	2%
Grades 6-8 Fine Arts Participation	98%	100%	2%
Grades 7-8 World Language Participation	63%	65%	2%
Grades 6-8 Extracurricular Participation	80%	82%	2%
Grade 12 Well-Rounded Profile Completion	50%	52%	2%
Grades 9-12 Extracurricular Participation	67%	69%	2%



Goal #2 – Example of Well-Rounded District Goals by Student Group

*Every student has access to a challenging and **well-rounded** education as measured by programmatic access and participation data.*

Measure: Grade 12 Well-Rounded Profile Completion

Group	Estimated Baseline (Using Classes 2011-13)	Suggested 2015-16 Goal	Suggested Change
Overall	50%	52%	2%
Asian	52%	54%	2%
African-American	20%	25%	5%
Hispanic	35%	40%	5%
Multiracial	54%	56%	2%
White	64%	65%	1%
Free/reduced lunch	29%	34%	5%
Special Education	18%	23%	5%
ELL	40%	45%	5%

Note: future baselines and goals will include Advanced Learners as a student group



Goal #3 – Preview

Every student, family and employee experiences a positive school and district climate as measured by school climate survey data.

- School climate matters - “Positive school climate is tied to student achievement, well-being and a thriving workforce.”

Source: *A Review of School Climate Research, 2013*

- Connects to several **MMSD guidance documents**, such as Great Teaching Framework, Behavior Education Plan, Teacher Team & SBLT Toolkits, and Vision 2030
- Results used by schools to inform **SIP** planning and by central office departments to inform **COMPs**



What the Climate Survey Questions Measure

1. Safety

- Rules and norms
- Physical and social-emotional safety

2. Relationships

- Respect for diversity
- School connectedness/engagement
- Social support and Leadership

3. Teaching and Learning

- Social, emotional, ethical and civic learning
- Service learning
- Support for learning and professional relationships

4. Institutional Environment

- Physical surroundings
- Resources and supplies

5. School Improvement

- Support for students, parents and staff
- Safe, supportive and engaging schools

Example Question: "I feel I belong at this school/in this district."



Measures **Relationships**



Connects to
Strategic Framework Vision:
College, Career & Community Ready
Thriving Schools: Climate & Culture



Climate Survey is Underway

- Administered **February 9-27** to students in **grades 3-12**, **parents**, and **all staff**
- Results shared with schools and departments in May 2015
- Baseline data on Framework Goal 3 published in the **2014-15 Annual Report**
- Baseline results will be reviewed to determine **strategies and actions** for **2015-16**
- **District and school goals** will be set for **2016-17**

The screenshot shows a web-based survey titled "Staff Climate Survey for Teachers" for the "MADISON METROPOLITAN SCHOOL DISTRICT". It contains two sections of statements for which respondents indicate their level of agreement using radio buttons.

1. Please indicate your level of agreement with the following statements.

	Strongly disagree	Disagree	Neither agree nor disagree	Agree	Strongly agree
Staff members respect each other's work.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Staff help each other when it is needed.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Honest, open communication exists among staff.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Our work culture values diversity and equity.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

2. Please indicate your level of agreement with the following statements.

	Strongly disagree	Disagree	Neither agree nor disagree	Agree	Strongly agree
In my school, time is provided to meet with other staff about our work.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The principal lets me know when I have done something well.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The principal gives me constructive feedback on my work.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
My efforts to learn new instructional methods are encouraged by the principal(s).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

At the bottom of the survey form, there are "Back" and "Next" buttons, and a progress indicator showing "14%".

Closing Remarks



Appendix – Strategic Framework Update Slides



School Improvement Plans

Disciplined way
of working
necessary for
each school to
meet the
needs of all
children.

2013-14
School Improvement Plan
► Sennett Middle

Madison Metropolitan School District

If we focus on . . .

- Content** Teaching reading & math skills that are common across the state and nation
- Instructional Practice** Teaching students to take more responsibility for their learning; to use language to discuss academics; & to read complex texts in order to reference them in writing and discussions
- School Structure** A leadership team that uses student data to guide our work, and prioritizing teacher team meetings around language arts & math
- School Environment** Communicating high academic and behavior expectations & creating staff development that increases learning opportunities

And support teachers by . . .

- Regularly giving teachers time to meet in order to learn and plan together
- Giving teachers the opportunity to learn from each other while in the classroom

While monitoring . . .

- Levels of student performance
- Effectiveness of staff learning opportunities and meeting times
- Effectiveness of leadership and content teams
- Student attendance & behavior and staff climate survey responses

And engage families and communities by . . .

- Explaining the District's Strategic Framework and School Improvement Plans
- Explaining our content and instructional focus
- Having parent workshops about the importance of reading for students

We will achieve these goals:

Number of Students Meeting Reading Expectations will increase from 24% to 29% (all Students); African American students will increase from 9% to 14%; English Language Learners will increase from 12% to 17%

Number of Students Meeting Math Expectations will increase from 28% to 33% (all Students); African American students will increase from 11% to 16%; English Language Learners will increase from 19% to 24%

Amount of Reading Improvement increasing from 56% to 61% (all Students); African American Students will increase from 47% to 57%; English Language Learners will increase from 58% to 63%

Amount of Math Improvement increasing from 60% to 65% (all Students); African American Students will increase from 54% to 64%; English Language Learners will increase from 60% to 65%



SIP Promising Practices & Implications for Future Support

Promising Practices

- Increased use of walkthrough data using CCSS implementation tool to guide the implementation of SIP
- Leveraging support from central office through school support plan process
- Aligning work of EE (goal setting and professional practice) to the goals and work of SIP

Implications for Support

- Communicating progress of the SIP to all stakeholders beyond the SBLT and connecting the work of teacher teams
- Continued refinement of FACE strategies aligned to the parent engagement strategies
- Further development and refinement of well-roundedness strategies



Reminder: What is a School Support Plan?

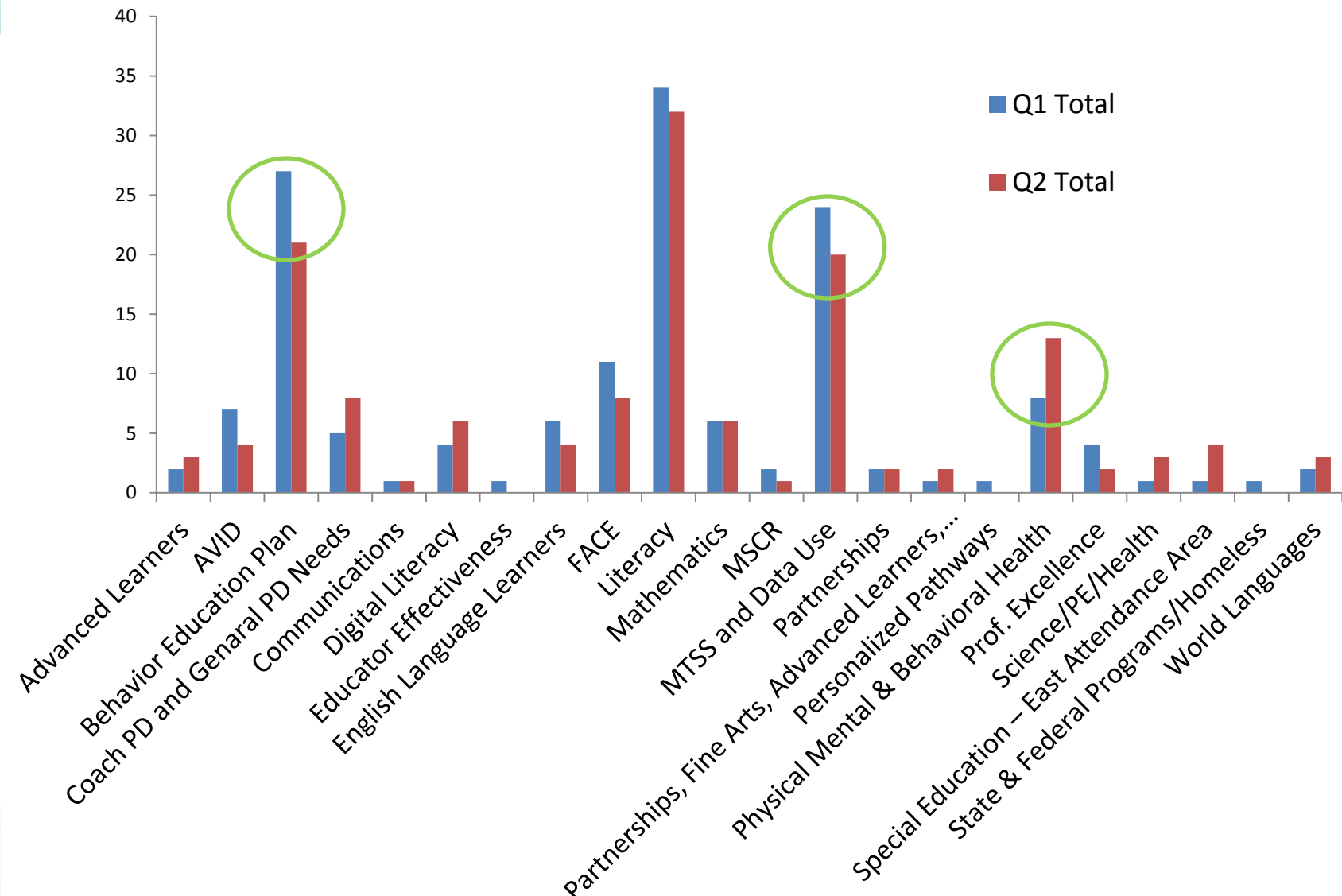
School Support Plan



Google based document that allows school improvement partners to identify the consultative services and supports that school request from central office to implement their school improvement plans



Quarter 2 Changes in Requested Services



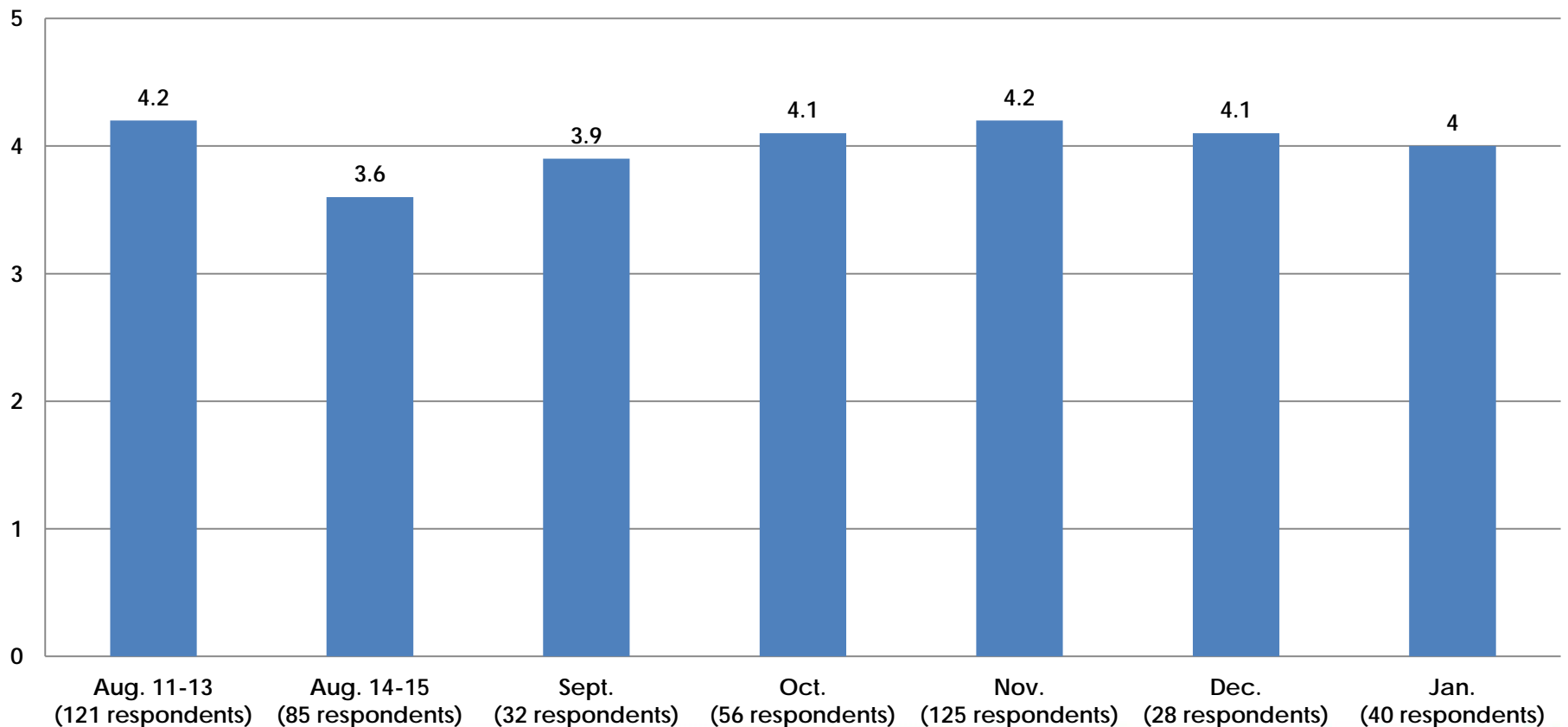
Common Learning

Ensuring that every educator across all schools is knowledgeable about our district's shared definition of great teaching that is culturally and linguistically responsive.



Accomplishments: Common Learning Agenda

Average Satisfaction with Monthly Leadership Meeting



Common Learning Agenda

STRENGTHS

- Focused and sustained dialogue around excellence and equity
- Refining our shared understanding of the Great Teaching Cycle
- Developed a shared understanding of high functioning teacher teams
- Collaborative learning through leadership consultancies

CHALLENGES

- Target highest leverage actions through content
- Optimizing systems and structures in support of teacher teams



Priority Areas

Providing schools with the high quality tools and resources they need to be successful and removing institutional barriers to student success.



Priority Areas



Coherent Instruction



Personalized Pathways



Family Engagement and
Community Partnerships



Thriving Workforce



Accountability





Coherent Instruction

Task	Status	Status Detail
Develop, implement and revise model CCSS aligned units of instruction	On Track	<ul style="list-style-type: none">Launched quarterly survey to receive feedback about use of guidance and toolsDeveloped an inquiry process to engage in tool enhancement
Implement CCSS aligned English/Language Arts Scope and Sequence documents with core materials, model units of instruction and performance tasks	On Track	<ul style="list-style-type: none">Developed and launched Quarter 2 and 3 units of instruction with aligned performance assessmentsProvide professional development aligned to Scope and Sequence
Develop and utilize a CCSS implementation tool to inform and adjust the district's 3-Year CCSS Plan.	On Track	<ul style="list-style-type: none">Utilize CCSS implementation tool with school deep divesMTSS Cross Functional Team actively workingMenu of computer adaptive options in development
Implement Board-approved policies for English Language Learners and Advanced Learners and begin implementation of recommendations from the special education review	On Track	<ul style="list-style-type: none">Develop K-12 Biliteracy Scopes in collaboration with C&ICreate quarterly SLA/ELA units and assessmentsProvide tools and direct support for implementation of the AL PlanDevelop and begin implementation of a special ed imp. planDesign and finalize a data review process at Central Office
Complete Dual Language Feasibility Study and begin to implement recommendations	Caution	<ul style="list-style-type: none">Convened Cross Functional team to develop recommendationsDeveloping a 3-Year DLI Plan for each attendance area Develop tools and guidance for schools to support budget and allocation processIntegrate Title III funds to support materials, intervention and PD
Provide ongoing professional development for schools and develop tools to gather data and analyze implementation of the Behavior Education Plan and Social and Emotional Learning Standards	On Track	<ul style="list-style-type: none">Established a BEP communication planDeveloped a comprehensive plan for implementation at HSEngaged schools in PBS universal, tier 2, and RENEW trainingDeveloped stabilization teamCollaboratively developed an MTSS cross functional teamPrepared for mental health professionals in schools pilot .
Begin Capacity Building Phase of Any Given Child program through the launch of the Arts Liaison Network in schools, defining "arts rich" schools and presenting arts integration professional learning	On Track	<ul style="list-style-type: none">Identified an arts liaison at each MMSD schoolDeveloped an Arts Rich Schools blueprint for use by schools next fallPresented Arts Integration Series to teachers and arts specialists



Personalized Pathways

Task	Status	Status Detail
Establishing long-term partnerships with local higher education institutions and business community to develop pathways, increase dual credit and work-based learning opportunities.	On Track	<ul style="list-style-type: none">Joined Pathways to Prosperity Network and attended Fall InstituteDeveloped Regional Anchor Partner TeamConducted five days of asset mapping. Report will be completed in late-January.Best practice site visit to Long Beach school district
Launching Academic Career Plan 8th Grade Foundational course and plan 9th -12th grade ACP for implementation for 2015-16.	On Track	<ul style="list-style-type: none">Convened High School ACP Cross-Functional TeamBegan 8th grade ACP foundations experienceDeveloping a 3 – 5 Year ACP plan as part of a broader 3 – 5 year Personalized Pathways Plan.
Begin vetting, modifying, and aligning high school coursework in preparation for implementation of personalized pathways.	On Track	<ul style="list-style-type: none">Developed a course vetting tool and processAligning curriculum for English 9, Algebra 1, CTE, Health and Ceramics.Developed and reviewed options for 3rd year of Math and Science for graduation requirements.Approved new course proposals
Establishing system for identifying and sharing AVID best practices and sites that align to resources and supports for schools.	On Track	<ul style="list-style-type: none">Convened AVID cross-functional teamCompleted 13/14 AVID report and conducting resource mapping of AVID implementationDeveloping criteria and rubric for best-practices
Continuing implementation and professional learning for the adoption of the Comprehensive School Counseling Model.	On Track	<ul style="list-style-type: none">Provided 2 of 3 full-day training sessions with ASCA National Model trainer; Convened CSCM Implementation TeamCreate professional development plan



Family Engagement and Community Partnerships

Task	Status	Status Detail
Implement professional development on the family and community engagement standards for all employees	Caution	<ul style="list-style-type: none">Create content outline and delivery scheduleKaren Mapp (national expert) to visit district on March 23 for PD
Develop and launch a "Request for Assistance System"	On Track	<ul style="list-style-type: none">Launch Central Office pilot in fall of 2014 with Google DocUse Central Office pilot to test workflow
Engage representative groups to develop culturally responsive two-way communication strategies	On Track	<ul style="list-style-type: none">Identify two-way communication tools for review by parent groupsTest a variety of two-way communication toolsObtain parent feedback on the tools
Launch Parent Academy, a network of parent learning and leadership opportunities on advocacy, leadership, and supporting young people in school	On Track	<ul style="list-style-type: none">Publish Parent Academy visionWorked with cross functional team to create catalog of offeringsCreating electronic calendar tool for Parent Academy offerings
Create clear guidance for more effective parent conferences.	On Track	<ul style="list-style-type: none">Monitor Academic Parent Teacher Teams implementation at ThoreauDevelop menu of options for conference innovation
Provide learning opportunities to align partnerships with district goals and priorities.	Caution	<ul style="list-style-type: none">Develop learning outcomes for key stakeholder groups related to policy, guidelines, district systems and prioritiesDevelop training schedule for key stakeholder groups
Develop a best practice framework and related tools to strengthen academic tutoring district-wide	On Track	<ul style="list-style-type: none">Conduct literature reviewAssemble academic tutoring/support collaborativeAssemble cross-functional "workgroup" to lead project completion.
Develop infrastructure to support and enhance out-of-school time	On Track	<ul style="list-style-type: none">Assemble cross-functional "workgroup" to lead projectConduct review of existing OST data sharing agreements



Thriving Workforce

Task	Status	Status Detail
Successfully implement the first year of one-of-a-kind partnership with UW-Madison to support new educators.	Caution	<ul style="list-style-type: none">Develop and design year 2 & 3 program model for new educator induction, instructional coach induction, new principal inductionDevelop an approach to embed culturally & linguistically responsive practices into all three strands of induction
Execute on common learning for the year through monthly professional development targeted at principals, instructional coaches and central office instructional staff and aligned across groups.	On Track	<ul style="list-style-type: none">Developed a plan for a coordinated MMSD Learning Management System and launched RFPExecuted on the common learning agenda for principals, assistant principals, instructional coaches, central office
Successfully implement the first year of Educator Effectiveness and make adjustments for future years.	On Track	<ul style="list-style-type: none">Develop feedback loop between schools and central officeOngoing communication and collaboration with joint-committeeCollect and analyze data based on Teachscape Reflect reports
Implement the recommendations from the Human Resources review with a focus on the development of a new screening and selection process for teachers.	On Track	<ul style="list-style-type: none">Determine plan of action for the commencement of key activities from consultantSet of beginner teacher competencies completeDraft of first round screening materials completeDeveloping second round screening materialsDeveloping Principal Tool kit
Develop and implement principal pipeline strategy for building a strong pool of school leadership talent.	On Track	<ul style="list-style-type: none">Plan recruitment and succession planning activitiesIdentify potentials and begin outreach strategyPrincipal Selection communication out for schools with known vacanciesConducting first round and in person screening through March
Work with union representative to identify schools to begin building-based problem solving process and support schools	On Track	<ul style="list-style-type: none">Met with MTI; identified new schools to participateProvided orientation/resources for new participants



Accountability

Task	Status	Status Detail
Provide all school-based leadership teams with the SBLT Toolkit, support the development of the SIP, develop and provide internal and external communication tools specific to the SIP, and institute feedback and approval process	Complete	<ul style="list-style-type: none"> Posted SIP's to mmsd.org/SIP in October Ongoing efforts of School Improvement Partners and Data Strategists to build capacity and promote use Communication is ongoing
Institute a quarterly review of progress including protocols and tools for SBLTs to build capacity to use data effectively and to monitor progress on their SIP	On Track	<ul style="list-style-type: none"> Build monitoring tools as part of SBLT Toolkit with updates available in April Provide user support to SBLTs, School Improvement Partners, Data Strategists
Develop and provide all teachers with the Teacher Team Toolkit and Intervention Toolkit, support their use, and institute feedback processes	On Track	<ul style="list-style-type: none"> Provide technical assistance and interpretation for SBLTs, TTs, partners and others as needed Continue to publish data use resources like root cause protocol and data use guides
Develop concise School Support System plans	Complete	<ul style="list-style-type: none"> Being used and content was recently updated for the next quarter
Support each central office department in completing and publishing a COMP plan	Complete	<ul style="list-style-type: none"> COMPs are posted at mmsd.org/COMP
Institute a quarterly review of progress for central office departments to ensure progress toward the goals outlined in their department	Complete	<ul style="list-style-type: none"> Templates and process for quarterly COMP reviews Mid-year check in meetings with COMP owners Work time following Central Office quarterlies
Further refine our budgeting process to align the organization and its resources to support schools with emphasis on the development of an equitable staffing model	On Track	<ul style="list-style-type: none"> Started planning phase for an equity-based budget model, including a self-assessment Completed a draft equity-based budget template



Tech Plan

Task	Status	Status Detail
Student Computing	On Track	<ul style="list-style-type: none">Identified student platformLaunched RFB for student devices
Staff Computing	Complete	<ul style="list-style-type: none">Laptop DistributionPurchase classroom teacher tablets for elementary
School Learning Spaces	On Track	<ul style="list-style-type: none">Identified solutions to integrate with student devicesLaunched RFB for equipment for classroom spacesPurchased model system(s) to test interface with devices and invite G1 representatives
Networks and Servers	On Track	<ul style="list-style-type: none">Determine remaining budget to support remaining projectsMUFN; LAN-Infrastructure; Wireless UpgradeMicrosoft office district license
Student Information Systems	On Track	<ul style="list-style-type: none">Oasys implementation on target-support for buildingsLaunched RFP for Learning Management SystemInfinite Campus consolidation: streamline work streams and communication
Professional Learning	On Track	<ul style="list-style-type: none">Launched application for G2 schoolsIdentified dates for Summer Tech Conference #2Facilitated 2 G1 School SummitsCO monthly integrated digital learning
Support for All	On Track	<ul style="list-style-type: none">Technology Services supporting staff and student computingAdvisory Group discussion and recommendations/ideas on student devices and learning spacesFacilitated G1 school family communication nights

Appendix: Budget Gap Analysis

The estimate of a budget gap is based in part on an expenditure increase of \$15.1 million (before budget actions are taken to intervene). These initial expenditure allocations will be updated throughout the budget process:

Preliminary Budget Allowances: 2015-16	Amount
Salary & Wages (w/ Fica & WRS)	\$4,500,000
Employee Benefits - Premium Increase & ACA	\$6,200,000
Year 2 - Tech Plan Increase & Add'l Prof Development	\$620,000
Transportation Rates and Add'l Bus Passes	\$450,000
Utilities Allowance	\$220,000
Capital Maintenance Increase (\$5.0 MM total)	\$500,000
Workers Compensation Insurance Premium	\$270,000
Reduce Personnel Vacancy Allowance	\$1,700,000
All Other	\$640,000
Total	\$15,100,000

Additional FTE:

None

Estimates Subject to Change as Budget is Developed

