

# **Strategic Objective: Resource/Capacity Year 1 Priorities**

**We will rigorously evaluate programs, services and personnel through a collaborative, data-driven process to prioritize and allocate resources effectively and equitably, and vigorously pursue the resources necessary to achieve our mission.**

## **Resource/Capacity Action Plan Focus Areas**

- **Prioritize and Allocate Resources**
- **Rigorous Evaluation**
- **Pursue Necessary Resources**

## Resource/Capacity Action Plan—Prioritize and Allocate Resources

**Strategy:** We will rigorously evaluate programs, services and personnel through a collaborative, data-driven process to prioritize and allocate resources effectively and equitably, and vigorously pursue the resources necessary to achieve our mission.

**Objective:** Prioritize and allocate resources effectively and equitably

**Performance Measures:**

Action Step	Priority	Critical Issue	Responsible Personnel	Time Frame	Visible Result	Resources Needed
1. Tie budgetary decisions to a system-wide measurement tool (i.e., make funding decisions based on data, e.g., Madison Measures – City of Madison). Begin with business and non-instructional operations as a pilot. Use data from pilot to revise and make decisions about expansion.	1	Budget	Superintendent, Assistant Superintendents, Other Administrators	On-going	Measurement tool developed and implemented	Staff time  External Partners
1. Evaluate current use of technology resources to identify where resources are underutilized and determine methods for how technology resources can be used to improve effectiveness.	1	Resource Allocation	Chief Information Officer	2009-10	1. Effective use of current technology in classrooms and offices 2. Technology Plan is deployed.	Resources for Technology (See Technology Plan)

## Resource/Capacity Action Plan—Rigorous Evaluation

**Strategy:** We will rigorously evaluate programs, services and personnel through a collaborative, data-driven process to prioritize and allocate resources effectively and equitably, and vigorously pursue the resources necessary to achieve our mission.

**Objective:** Conduct rigorous evaluations of programs, services, and personnel

### Performance Measures:

Action Step	Priority	Critical Issue	Responsible Personnel	Time Frame	Visible Result	Resources Needed
1. Identify appropriate quantitative and qualitative evaluation methods to answer questions related to the key district goals.	1	Resource Allocation	Director of Research & Evaluation	Fall 2009	Matrix of programs and methods with capacity to conduct defined analyses	Staff External partners
1. Inventory the existing data sources in curricular areas, program areas, and business functions.	1	Resource Allocation	Director of Research & Evaluation, Assistant Superintendent Business Services	Fall 2009	Data map	Staff Technology External partners
1. Identify data gaps from existing sources in relation to key district priorities (reading, math, and science), and devise data collection systems to fill any gaps.	1	Resource Allocation	Director of Research & Evaluation, Assistant Superintendent Business Services	Fall 2009	Data needs are identified and systems created to gather information needed	Staff Technology External partners
1. Allocate time for school staff and departments to analyze data and strategize appropriate responses to that data.	1	Resource Allocation	Superintendent, Assistant Superintendents	On-going	Building-specific plans created in response to the data	Release time for school staff Data discussion facilitators

Action Step	Priority	Critical Issue	Responsible Personnel	Time Frame	Visible Result	Resources Needed
1. Conduct value added analysis in appropriate content areas (reading, math) by grade level and student subgroups. Correlate these results with best instructional practices and professional development strategies.	1	Resource Allocation	Director of Research & Evaluation, consultants	On-going	Report produced that includes interpretation	Staff External partners
1. Conduct analysis of non-academic district functions (e.g., energy use, transportation, Fund 80, and calendar) to identify cost efficiency options.	1	Resource Allocation	Assistant Superintendent Business Services	2009-10 school year	Report produced including comparison of district with other Wisconsin districts	Staff External partners
1. Identify appropriate rigorous standards (i.e., commonly accepted national standards, NAEP) and benchmark comparisons (e.g., the district against itself over time, State of Wisconsin, large Wisconsin districts, etc.) for all key student outcomes.	1	Resource Allocation	Superintendent, Assistant Superintendents, Director of Research & Evaluation	2009-10 school year	Standards and benchmarks approved	Staff External partners

**Madison Metropolitan School District Strategic Plan**  
**Resource/Capacity Action Plan—Pursue Necessary Resources**

**Strategy:** We will rigorously evaluate programs, services and personnel through a collaborative, data-driven process to prioritize and allocate resources effectively and equitably, and vigorously pursue the resources necessary to achieve our mission.

**Objective:** Pursue necessary resources

**Performance Measures:**

Action Step	Priority	Critical Issue	Responsible Personnel	Time Frame	Visible Result	Resources Needed
1. Develop ongoing strategies to identify resources needed to achieve desired outcomes.	1	Resource Allocation	Superintendent, Assistant Superintendents, Other Administrators	On-going	Increased resources that are aligned to priority outcomes	Re-orient existing structures if possible External partners
1. Analyze possible partnerships and collaborations (private, public, state) which might aid in more efficient delivery of service and funding strategies.  (Consistent with Fine Arts Task Force recommendations.)	1	Budget	Administrators	On-going	The number of partnerships will increase	Existing resources External partners
1. Use data to develop marketing and/or branding mechanisms and strategies (e.g., in order to retain current students and recruit additional students to MMSD).  (Consistent with Organization/Systems Action Plan, Communication, Action Step 3.)	1	Budget	Superintendent, Coordinator for Public Information, consultants	2009-10 school year	Retention of MMSD students will increase. A plan with defined strategies for marketing MMSD brand is developed.	External partners

