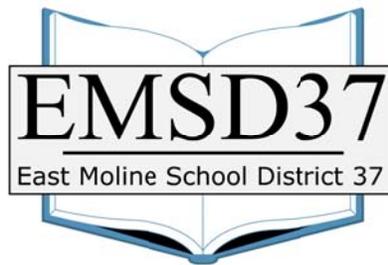


East Moline School District #37

“Quality Education for Tomorrow’s World”



Strategic Plan

For the Three Year Period

FYE 2012-2013

Through

FYE 2014-2015

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EAST MOLINE SCHOOL DISTRICT #37

STRATEGIC PLAN - FYE 6/30/2013 THROUGH FYE 6/30/2015

EXECUTIVE SUMMARY

Overview

In February, 2012 we began a process to develop a strategic plan to help guide the East Moline School District #37 through the next three years ending June 30, 2015.

Our objectives of the process were two-fold:

1. To help identify EMSD #37's critical issues and to determine its future strategic direction and focus to best meet the needs of the District students and the East Moline community that it serves.
2. To develop a strategic plan and road map to address the District's current and future critical issues and achieve its desired strategic direction.

Since February, members of the EMSD Strategic Planning team have been meeting regularly to achieve the objectives of the process. The planning team represented a cross-section of EMSD stakeholders including Administrative staff, school board members, teachers, non-certified employees, and community representatives. Planning team members were:

- | | | |
|------------------|-----------------|-----------------------|
| - Ken Roberts | - Greg Shouse | - Kristin Humphries |
| - Kristin Taylor | - Jaime Cantu | - Susan Desch |
| - Sanchia Sommer | - Beverly Clark | - Wendy Hilton-Morrow |
| - Sue Ickes | - Evelyn Gay | - Ron Harris |
| - Gladys Keim | | |

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

The Process

Major steps in the planning process were as follows:

- Established the strategic planning team, completed initial process communications to various stakeholders, and conducted initial project kick-off.
- Designed and developed various stakeholder survey and interview instruments.
- Determine primary and secondary data needs and assigned resources to obtain.

- Obtained and evaluated stakeholder input from various sources. This step included the following:
 - Surveyed broad community/parent stakeholders (approximately 330 responses)
 - Surveyed School Board members and summarized results
 - Conducted Focus group sessions with selected stakeholder groups including teachers (3 groups), non-certified employees, parents; and former EMSD students in 9th and 12th grade at UTHS.
 - Interviewed selected community leaders (12 interviews) representing various stakeholder and community groups.

- Reviewed and evaluated primary and secondary data and developed strategic relevant conclusions. Data reviewed and evaluated included:
 - Student achievement and gap information
 - Student demographics
 - Teacher/Staff demographics
 - District financial data
 - District infrastructure (facilities, technology, transportation, etc. assessment)

- Prepare and conducted multiple planning sessions with the strategic planning team. These included seven 3 hour planning sessions with the planning team. These planning sessions were scheduled approximately 2 weeks apart and took the planning team through keys steps of the strategic plan development including:
 - Strategic diagnosis and situation analysis
 - Identify and prioritize critical issues
 - Identify and discuss strategic assumptions
 - Consider and evaluate various broad strategic choices related to growth and capacity
 - Develop broad district objectives and measurable goals
 - Identify and discuss broad strategies for achieving objectives and goals.
 - Finalizing the strategic plan for Board review.

- Present the plan to the Board along with a stakeholder communication plan.

Critical Issues

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

- Maintain financial stability with significant state/federal funding uncertainty.
- School facilities capacity in anticipation of continued student growth.
- Improving core instruction (RTI) – with special focus on “kids in the middle”
- Improving sub-group achievement scores - black male – math; Special education – reading
- Communication at various levels (Staff, parents, and community stakeholders); Includes telling our story and “tooting the District’s horn.”

- Addressing student needs related to increase in certain student demographics. (ELL, poverty, special needs)
- Collaboration with other districts/agencies – improve effectiveness; efficient use of resources.

Other critical issues include addressing staff diversity to match student demographics; retaining quality staff; community involvement of School District; and continued focus on parent involvement.

Highlights of the Strategic Plan Process

Important highlights of the strategic plan process include:

- The planning team documented numerous strategic assumptions regarding significant uncertainty of various external factors potentially impacting District 37 during the planning period. There are many external pressures that the District must deal with over the next three years. The plan considers many of these factors:
 - State of Illinois Funding will decrease yearly to 85% of the foundation level.
 - ESL Students/Families will continue to grow at recent rates.
 - The number of low income/poverty level families will increase within the District.
 - Pre-k through 2nd grade student enrollment will continue to increase at rates similar to last 3 years.
 - Demographic diversity within District will continue with growth in minorities beyond black and Hispanic students and families.
 - There will be significant uncertainty nationwide and in Illinois related to changes in NCLB pending the 2012 Presidential election.
 - Common Core will remain as central focus over the planning period.

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

- The planning team discussed the strategic choices related to expected student growth and current building capacity. An overall conclusion of the planning team is that the District is at capacity at the elementary schools by the end of FY13 and will be at maximum capacity at Glenview by the end of FY2014. There is strong group consensus based on data that to “do nothing” is not a viable option for the District. While there are very limited opportunities to expand the current building footprint at existing sites, there are short term options that could help address capacity within the next year or two. These include:
 - Rearrange classroom space by space required to accommodate student class size.
 - Adjust bus routes
 - Add mobile classrooms.
 - Increase class size

- Move some classes to other temp sites (e.g. St Mary's)

There is strong consensus among the planning team that the District needs to consider building a new elementary school. However, the planning team recognizes the many factors to consider including: cost /how to finance; optimum configuration (attendance centers; k-5 and 6-8; etc.); location; support costs such as transportation; and special need student considerations.

- Students consider the diverse student population and cultures within the District to be a strength of the District whose mission is to help prepare all students to become life-long learners who are productive, responsible members of a *global* society.
- Community stakeholders expect the District to be involved in helping address community wide issues. However, the District should stay focused on its core mission and understand that perhaps its greatest contribution to the long term growth and success of the East Moline community is to provide a high quality education for its youth.
- Community stakeholders/parents are lacking important information about the programs, successes, and key initiatives of the District. It will be critical to the District's future success to better inform District stakeholders.
- The development of a written document that the Board and administrative staff can use to guide the District through the next 3 years.

Commitment and Obligation

The commitment of the planning team to the strategic planning process cannot be overstated. The planning team spent considerable time doing strategic planning "homework" and participating in planning sessions. The efforts of the planning team are truly appreciated.

With their continued commitment to the process, the planning team members involved in the strategic planning process have an ongoing obligation to challenge the administrative staff and the Board as major resource commitments are evaluated and approved or disapproved. The ultimate success of the strategic plan lies with those involved with the process to see to it that the plan remains a living, usable document.

East Moline School District #37

“Quality Education for Tomorrow’s World”

Mission

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

Core Values

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

Strategic Priorities

- Highest levels of student achievement
- Buildings, infrastructure, and technology to support our mission.
- Quality staff for quality learning
- High level of engagement with our broader community
- Proactive communication within the District and with our stakeholders.
- Long-term financial stability.

As of 8/22/2012

Mission /Core Values Definition of Key terms

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

- Entire EMSD community
 - All those employed by the district
- Prepare all students to be life-long learners
 - A life-long learner is defined as a student that continues to develop one's self through some type of education throughout their life.
- Safe and nurturing environment
 - Environments that physically and emotionally safe
- Equitable learning opportunities
 - Learning opportunities that meet the unique needs of each child versus the exact same opportunity for all
- Accountable for student centered culture
 - Administration will be monitoring, supporting and following through on expectations of staff

As of 8/22/2012

East Moline School District
Strategic Plan
Critical Issues

Critical Issue Description	Rank
Maintain financial stability with significant state/federal funding uncertainty.	1
Provide school facilities capacity in anticipation of continued student growth.	2
Improve core instruction (RTI) – with special focus on “kids in the middle”	3
Improve sub-group achievement scores - black male – math; Special education – reading	3
Improve communication at various levels (Staff, parents, and community stakeholders); Includes telling our story and “tooting the District’s horn.”	5
Address student needs related to increase in certain student demographics. (ELL, poverty, special needs)	5
Collaborate with other districts/agencies for improved effectiveness and/or efficient use of resources.	7
Address staff diversity to match student demographics.	8
Retain quality staff providing overall staff development and support for staff.	8
Become more proactively involved in community issues impacting the School District -Taking the lead/working with other agencies on issues such as nutrition and HS dropout rate; Involvement of teachers/admin. in community activities / initiatives.	10
Continue to focus on parent involvement, particularly at Middle School.	10

Note: Ranking was based on total score results of forced ranking exercise by planning team. Same ranking indicates same total score as ranked by planning team.

East Moline School District Strategic Plan Strategic Assumptions

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

Economy

- Economy is fairly stable through 2012 with continued low interest rate. (Unless significant event such as European financial collapse.)
- Inflation will be slightly higher than recent years, but will remain in the 2.5-4% at range.
- Continued slow GDP growth with relatively high unemployment rate (8-9%) to continue.
- Interest rates will remain relatively low throughout the planning period.
- Only marginal improvement in personal income with continued low level of household spending.
- Federal Funding for education will remain relatively flat over the period.
- State of Illinois Funding will decrease yearly to 85% of the foundation level.
- Some State of Illinois funding of local government (school district) employee pension costs will shift to the local governments who will be left to “figure it out”.
- Local revenue funding (primarily property taxes) will remain flat due to little or no economic growth in the EM community with perhaps a slight increase of 1% per year tied to increase in equalized assessed valuation (EAV).
- Pork production facility in Silvis will not happen.
- East Moline housing will continue its shift on rental units vs. single family homes.

Student/Family Demographics

- Senior aged population will continue to grow in the EM school district and the QC Market.
- Significant number of younger adult aged population will continue to move away from QC.
- ESL Students/Families will continue to grow at recent rates.
- The number of low income/poverty level families will increase within the District.
- Pre-k through 2nd grade student enrollment will continue to increase at rates similar to last 3 years.
- Demographic diversity within District will continue with growth in minorities beyond black and Hispanic students and families.
- Mobility rates within the EMSD will continue at current levels.

Education Related

- There will be significant uncertainty nationwide and in Illinois related to changes in NCLB pending the 2012 Presidential election.
- Common Core will remain as central focus over the planning period.
- EMSD minority student growth in specific cultures will cause additional languages to be taught in the district per government regulations.
- Supply of minority Teacher candidates will remain tight in certain markets.
- Unfunded federal/state mandates will continue especially as it relates to educating special needs students.
- There will be no consolidation of school districts impacting EMSD37 over the planning period. There will be continued pressures from stakeholders for Illinois school districts to consider consolidation.
- Use of technology for student education and technological advancements in educating students will continue at a rapid rate.
- EMSD school buildings are for the most part at capacity and schools are located on land-locked school property.

(As of 8/2012)

East Moline School District #37
Strategic Plan
FY2013-2015
Strategic Objectives

Objective 1: Maintain long-term financial stability to be prepared for continued funding uncertainty and to support our EMSD mission.

Objective 2: Obtain targeted student achievement levels for all students and reduce achievement gap across all sub-groups through research-based and best practice based instructional strategies.

Objective 3: Provide building facilities and related infrastructure (e.g. technology; transportation; etc.) that 1) supports a safe and effective learning environment 2) meets current and future student enrollment and 3) meets the special needs of students.

Objective 4: Attract, develop, and retain a quality and increasingly diverse student-centered staff that can proactively address the learning needs of all students.

Objective 5: Improve communication at all levels within the District. (e.g. Administration and staff; between buildings; within departments; parents and teachers; etc.)

Objective 6: Proactively strengthen relationship and communication between District and the Community through 1) Increased role in addressing community-wide issues; 2) communicating the District's value to the community and 3) involvement in community activities.

Objective 7: Proactively seek and implement ways to collaborate with other Districts and agencies to improve educational delivery effectiveness and/or efficient use of resources.

Objective 8: Create and implement a District-wide student-first culture of accountability, disciplined follow-through and responsiveness.

East Moline School District #37
Strategic Plan
FY2013-2015
Strategic Objectives & Goals

Objective 1: Maintain long-term financial stability to be prepared for continued funding uncertainty and to support our EMSD mission.

Goals:

1. Achieve Illinois SBE Designation of Financial review (3.08 to 3.53) or better through the planning period.
2. Be at or under budget at the end of each fiscal year

Objective 2: Obtain targeted student achievement levels for all students and reduce achievement gap across all sub-groups through research-based and best practice based instructional strategies.

Goals:

1. Special education - Reading achievement gap. (Achieve ISAT safe harbor targets by end of FY 2013-2014)
2. Black male – math achievement gap (Achieve ISAT target goal by end of FY 2014-2015.)
3. 80% of all students meet or exceed MAP data.
4. Achieve stated RTI implementation milestone target date
5. Reduce the number of student safety related incidents
6. Reduce the number of bus incident reports
7. Implement anti-bullying measures (awaiting state guidelines and curriculum measures)

Objective 3: Provide building facilities and related infrastructure (e.g. technology; transportation; etc.) that 1) supports a safe and effective learning environment 2) meets current and future student enrollment and 3) meets the special needs of students.

Goals:

1. Begin to implement long term facilities capacity solution by end of planning period (6/30/15)
2. Provide an appropriate level of classroom technology consistent across all building.
3. Implement transportation management solution that addresses student safety, and department efficiency.

Objective 4: Attract, develop, and retain a quality and increasingly diverse student-centered staff that can proactively address the learning needs of all students.

Goals:

1. Make progress on achieving teacher demographic profile that more closely mirrors student demographic composition.
2. Achieve stated professional development standards based on the National Staff Development Council
3. Achieve/maintain competitive salary/benefit level relative to the local market.

Objective 5: Improve communication at all levels within the District. (e.g. Administration and staff; between buildings; within departments; parents and teachers; etc.)

Goal:

1. A defined communication plan that can be maintained and updated on an ongoing basis.

Objective 6: Proactively strengthen relationship and communication between District and the Community through 1) Increased role in addressing community-wide issues; 2) communicating the District's value to the community and 3) involvement in community activities.

Goal:

1. District is viewed as leader in working for the betterment of the community as a whole.

Objective 7: Proactively seek and implement ways to collaborate with other Districts and agencies to improve educational delivery effectiveness and/or efficient use of resources.

Goal:

1. District is perceived as collaborative school district striving for ways to provide most efficient use of resources.

Objective 8: Create and implement a District-wide student-first culture of accountability, disciplined follow-through and responsiveness.

Goal:

1. A District-wide culture of excellence (Mediocrity is unacceptable.)

East Moline School District #37
Strategic Plan
FY2013-2015
Objectives & Strategies

Objective 1: Maintain long-term financial stability to be prepared for continued funding uncertainty and to support our EMSD mission.

Strategies:

- | |
|---|
| 1. Develop a long term financial plan considering desired debt (Bonds); savings/reserve balance; and financial contingency plan and review and update on a periodic basis. |
| 2. Continue to stay current and proactive regarding state and national issues that could impact financial stability. |
| 3. Continue to communicate and engage key partners (EMEA / AFSCME) in financial planning/situation and money-saving ideas <ul style="list-style-type: none"> a. EMEA/AFSCME b. teachers/administrators c. Community group financial reviews d. City Leaders |
| 4. Research and obtain, as feasible, other non -traditional funding sources. <ul style="list-style-type: none"> a. Play active role in promoting growth of the United Education Foundation; b. Educational grants, etc.) |
| 5. Conduct periodic (e.g. quarterly) budget review at Board meeting. |

Objective 2: Obtain targeted student achievement levels for all students and reduce achievement gap across all sub-groups through research-based and best practice based instructional strategies.

Strategies:

- | |
|---|
| 1. Develop and implement plan to close Special Education - reading gap. <ul style="list-style-type: none"> a. Technology assisted learning b. Identify sub-groups (e.g. dyslexic) and develop strategies for each. |
| 2. Develop and implement plan to close black male math gap. <ul style="list-style-type: none"> a. Consider using WOW after-school program (reading program today) b. Find community group adult role models to mentor black male students re: importance of math. |
| 3. Implement plan to address special needs of ELL students and families (Consider offering English and Spanish classes for parents) |

4.	Evaluate processes and issues for test taking and implement program to teach how to study for and focus during tests.
5.	Consider offering non-traditional instruction time and/or tutoring opportunities.
6.	Continue to work with CORE and support teachers and principals on best classroom practices for delivering quality instruction.
7.	Explore “parenting programs” for at-risk demographics to encourage parents / guardians to be empowered and educated in how best to help their children achieve academic goals.
8.	Evaluate bussing behavior rules, revise as needed and enforce.
9.	Evaluate current anti-bullying programs and implement tactics, as warranted, to strengthen and enforce anti-bullying programs. (Rachel’s Challenge/Complaint Free World programs.)
10	Look at student discipline options in lieu of suspension.
11	Create a task force to study ways to improve the student transition process from 4th to 5th grade and to implement recommendations, as feasible.
12	Create a task force to study ways to improve the student transition process from 8th-EMSD to 9th grade -UTHS and to implement recommendations, as feasible.

Objective 3: Provide building facilities and related infrastructure (e.g. technology; transportation; etc.) that 1) supports a safe and effective learning environment 2) meets current and future student enrollment and 3) meets the special needs of students.

Strategies:

1.	Evaluate and implement as dictated, remedies to address current and expected short-term overcapacity at the elementary building levels over the next two years.
2.	Complete district wide facilities study and plan to address future student growth and related space needs. (Consider factors such as neighborhood schools, attendance centers, k-4; 5-8 composition; partnering with other agencies, etc.)
3.	Complete study to address additional security measures at school entrances while also providing appropriate staff access to buildings. (e.g. key pads)
4.	More strictly enforce district residency policies to help manage/reduce overall enrollment.
5.	Evaluate planned major building environmental control projects. (HVAC, energy-efficiency, etc.)
6.	Evaluate transportation asset base, capacity, and future needs and determine investment options to satisfy future needs.
7.	Complete major infrastructure and classroom technology enhancements to maintain strong technology focus.

Objective 4: Attract, develop, and retain a quality and increasingly diverse student-centered staff that can proactively address the learning needs of all students.

Strategies:

1. Develop and implement proactive plan to recruit teachers more closely mirroring student demographic composition. (Consider incentives, targeted recruiting fairs, EMSD showcase materials and delivery to targeted areas. etc.)
2. Evaluate and implement “Grow-your-own-teachers” program working with UTHS and the Education Foundation to encourage, mentor, financially assist students to enter education field. (partner with HBC’s or local universities (WIU) to attract potential minority candidates ; consider offer scholarships)
3. Provide aligned high quality professional development to teachers.
4. Provide professional development for staff to increase cultural awareness and understanding.
5. Evaluate employee evaluation system, research best practices, and make enhancements, as warranted and feasible.
6. Consider ways to keep mid-to-late career staff engaged as leaders and to reduce teacher “burn- out” (e.g. special projects, new staff mentor, etc.)

Objective 5: Improve communication at all levels within the District. (e.g. Administration and staff; between buildings; within departments; parents and teachers; etc.)

Strategies:

1. Develop and implement comprehensive district-wide communication plan to improve communication at all levels within the District.
2. Consider ways to staff communication resources and implement, as feasible. (In-house staff, outsourced, volunteer, college internships, shared resource with UTHS and/ or other partner districts, etc.)
3. Review latest research/best practices regarding teacher-parent communication and engagement strategies and implement, as feasible, effective strategies and measures to improve.
4. Implement plan for District administrators and directors to be present, visible, and engaged at buildings on a weekly basis.
5. Provide quarterly newsletter to all employees.
6. Expand use of EMSD People web site.
7. Facilitate in-service days for all groups across district to interact.

Objective 6: Proactively strengthen relationship and communication between District and the Community through 1) Increased role in addressing community-wide issues; 2) communicating the District’s value to the community and 3) involvement in community activities.

Strategies:

1. Develop multi-modality (print, electronic media, digital, etc.) communication plan to improve communications (district/student achievement and accomplishments, etc.) with the community including ways to resource (in-house staff, outsourced, volunteers, internships) and begin to implement plan.
2. Implement periodic (i.e. annual) “state of the District” report for local media placement and to inform all stakeholders of current initiatives throughout the district.
3. Expand student showcase opportunities (arts, music, etc.) into the community.
4. Promote involvement and participation of district representatives in organizations and community initiatives that benefit all.
5. Create events for the entire community to showcase services offered by District.
6. Expand and promote student volunteering opportunities within the community. (Partnerships with community agencies; explore best practices to engage students in community activities –“bornthiswayfoundation.org” and sparrowclubs.org.)
7. Develop and implement plan to communicate building/student growth needs – short term/long term to the community.
8. Meet periodically with City leaders on community issues and present District reports at City Council/Park and Rec. meetings, etc.

Objective 7: Proactively seek and implement ways to collaborate with other Districts and agencies to improve educational delivery effectiveness and/or efficient use of resources.

Strategies:

1. Evaluate and implement ways to more efficiently use student transportation resources.
2. Look at opportunities to share resources for non-curriculum education needs with other Districts or agencies. (e.g. anti-bullying programs and strategies.)
3. Continue to proactively seek ways to share services with surrounding districts and other agencies. (e.g. Continue meetings of UTHS partner district superintendents and Board Presidents, annual “summit” of District and agencies to brainstorm how to work together for improve effectiveness/efficiency)
4. Complete initial study of consolidation options with other districts and determine next steps.

Objective 8: Create and implement a District-wide student-first culture of accountability, disciplined follow-through and responsiveness.

Strategies:

1. Create staff recognition program
2. Create “best practice” accountability/responsiveness expectations. (e.g. 24 hour response time) throughout the district in a timely manner.
3. Establish department level goals and strategies to be reviewed periodically with District leadership.
4. Clarify roles and expectations for all district staff
5. Complete quarterly Board level review of progress regarding strategic plan.