

To: OASD School Board Members
From: Roger J. Rindo, Ed.D.
Date: February 13, 2020
RE: Quarterly Report Regarding OASD Strategic and Tactical Plans

This is the second of the quarterly reports which the Board will receive as a part of our ongoing efforts to achieve our vision of becoming an unrivaled school district. The purpose of this report is to provide a high-level overview of the key actions taken this quarter in each focus areas of the strategic plan. Also included here is an analysis of the work this past quarter connected to our Key Performance Objectives. For your reference, each data slide in the included report contains summary highlights of the data as well as several “plans to grow” those particular performance data connected to our 2019-20 Tactical Plan.

Strategic Plan Focus Areas and Strategies

1. Educational Quality and Culture

We will challenge and support all students to maximize their learning and achievement.

- November and January Professional Development Days continued moving Plans of Work forward, specifically in the key content areas of English Language Arts and Social Studies
- Literacy Leaders are in the final stages of vetting curriculum materials, with the intended decision occurring immediately after the February 28th PD Day.
- Science Leaders have introduced the Language Development Tool (Confianza) which aids teachers in understanding how Language demands increase the rigor associated with a task (ie. synthesize, evaluate, analyze). These language demands are also directly connected to our student performance on standardized measures
- All buildings executed mid-year data meetings in January. These data meetings continued to focus on short and long-range goals for our students. Intermediate principals and their teams attended elementary data meetings to continue creating cohesion between K-4 and 5-8.

We will provide rigorous and diverse programming which will prepare all students to graduate ready for college, careers, and life.

- 5-8 CTE staff continue to move forward with integrated STEM offerings, as part of our curriculum development plan. Leaders from those departments presented CIA an update in Nov.
- OHS Scheduling Committee and OHS administrators completed their evaluation of master schedule options and changes. Jason provided staff an update and recommendations

- AVID site team at OHS has continued to develop plans for the launch of AVID elective at OHS beginning in the fall of 2020. Over 200 8th grade students met initial recruiting criteria. OHS will continue to meet with 8th grade staff and families to develop these classes for next year. The site team has a mandatory training session scheduled in Denver, CO in June as part of the AVID Summer Institute.
- Gifted and Talented District staff held a Family and Student Night on January 30th. The team brought in a guest speaker on the social and emotional well-being of gifted students and provided engaging games for the students to play together while families interacted with the speaker.

We will support all students, in collaboration with families and community, to develop their social and emotional wellness and resilience.

- NHI and SLI screened all 7th graders for signs of anxiety and depression. 10% of students screened identified signs of anxiety and/or depression that required follow up.
- Gals Institute will be providing group counseling for students that tested with concerns on the anxiety and depression screeners at NHI and SLI. This offering will be opened up to other interested students/families as space allows. This is a 6-week session funded through OPEF and OAF.
- Rogers Hospital Staff presented at the January 20th PD Day for Student Services staff on collaboration upon discharge from a hospitalization. Amy Maars presented on her AODA Grant funded position that focuses on developing systems to support students that have been hospitalized for AODA or Mental Health treatment.
- The technology team has turned on the alerts that tell administration when a student has searched for anything related to self-harm in the Go Guardian system. Principals and student services have been responding to these student needs primarily at the IMS and HS levels by reaching out to both the student and the family.
- The ACT Tessa was administered this fall and winter and school leaders are evaluating the impact those results will have on future learning opportunities
- Elementary School Counselors have continued to use Second Step (curriculum materials) to teach elementary students the SEL standards within our counseling curriculum

2. Equity and Diversity

We will pursue equity of educational outcomes and infuse culturally sustaining practices to promote each student's success and well-being.

- Schools are completing an implementation matrix with the PBIS Team on Culturally Responsive Practices.
- The listening sessions for selected families regarding concerns related to equity/diversity is scheduled for February 5th. Dr. Rainey Briggs will be facilitating these meetings. The results of these conversations will be shared with the Administration on February 26th. An invitation to all families with black/brown students is scheduled for March 19th to develop solutions to issues identified at the February meeting.

- In addition to developing Trainer of Trainers in Restorative Practices, an introductory Professional Development has been scheduled in June for 45 interested IMS and HS staff. This will include 2 days of intro to Restorative Practices and 2 days of Circle Facilitation.
- The Author from UnSelfie is in the final scheduling process to bring an evening with the Author to families as part of a collaboration with Books and Company and Parents United. This visit will include some school visits as ‘author is residence’.
- Marisa Nathan and Confianza have been sharing texts with K-8 leaders each month that provide a more diverse understanding of the world in which our students live. Coaches share those texts within common planning meetings and C&I has supported the purchase.
- Kim Schiefelbein worked with 8th-grade teachers to increase the diverse nature of classroom libraries to support and engage our male readers. Texts were purchased in December.
- Literacy coaches have continued to participate in our work around English Language Learners and continue to partner with ELL Staff in buildings.
- C&I and Library Staff continue to evaluate District library inventory when teachers/principals become aware of text selections that meet our goals for Diversity. These library leaders are often recommending to teachers how to access the texts digitally or through our Library system. This team is preparing for purchases through our Literacy Tier I Core Instructional Materials Adoption
- Jason Curtis met with all Learning Strategists to discuss co-teaching for students with disabilities in AP/IB.
- All HS students participated in a course exploration activity that links the course to the Planning Guide to career interests.
- November and December professional development series with Confianza (Focus on English Language Learners through Language Development)
- Finalizing plans with Confianza to grow our learning with Building Leadership Teams and/or Teacher Leaders as part of our 2020-2021 Professional Development

3. Personnel Excellence

We will cultivate a workplace that attracts, develops, and retains high quality staff as our competitive advantage.

- Raccoon Rewards was kicked off on the January 20th Professional Development day with an All Staff Continental Breakfast, Vendor Fair, and Keynote Speaker.
- The Learners and Leaders application was finalized.
- The Learners and Leaders application disseminated to staff with an invitation to make proposals.

4. Business and Financial Performance

We will optimize resources to support OASD strategic goals.

The 2020-21 budget work began in December 2019 with the development of the 2020-21 Budget Development Calendar. OASD’s enrollment has stagnated, which is limiting new revenues for next year’s budget. The 2020-21 budget will be challenging, requiring resource optimization because of limited new funds available to support tactical plans and ongoing operations.

In January, the Cabinet identified resources needed to support OASD's tactical plans. Initial enrollment projections for next year were developed and shared. The Admin Team reviewed enrollment and staffing projections and had staffing discussions around identified areas of concern. The Board provided guidance on compensation pools to be used for budgeting to support the Personnel Excellence tactical plan.

In January, the following work was completed:

- Shared comparisons of OASD's spend data to that of peer districts with Cabinet and Admin Team
- Worked with Cabinet leaders identified needed resources for tactical plans for the 2020-21 budget
- Discussed key budget topics with Admin Team - paraprofessional staffing, substitutes, administrative assistants, use of interventionists, and intermediate school behavior management positions
- Board provided guidance on compensation pools for 2020-21 budgeting to support High Quality Staff tactical plan
- Benchmarked OASD's athletic/co-curricular spend with peer districts to assist with Athletic Strategic Plan work

Budget work will continue in February with the following steps to align resources with OASD's tactical plans and optimize resources.

- Share historic OASD budget performance with Cabinet and Admin Team to identify resource reallocation opportunities
- Revisit spend outliers identified in benchmarking work
- Benchmark salaries and wages for all employee groups, share results, and recommend adjustments
- Share health insurance benchmark work with Cabinet, Admin Team, Employee Groups and Board
- Recommend Board approval to pay off callable Fund 38 debt maturities which frees up on average \$219,000 in each of the next 7 years annual budgets and saves approximately \$185,000 in interest costs (OASD's debt payments noted as an outlier)
- Summarize for Cabinet and Admin Team the 2019-20 budget resources targeted to support the District's various tactical plans
- Work with Cabinet leaders to prioritize tactical plan budget requests for 2020-21 and identify new funds and resource reallocation opportunities to fund plans
- Continue budget conversations with Admin Team to refine prioritize work
- Complete OHS staffing based upon student course selections and staff overload elections
- As the Business Office, Human Resources, and Superintendent meet with district departments, each budget request will be categorized by the strategic plan/tactical plan

5. Customer Care/Return on Investment

We will implement communication and engagement strategies to promote understanding, support and involvement of families, community and staff in our strategic priorities.

- November 14: OHS Raccoon Advisory Team - Student Group.
- November 18: OASD Retiree Outreach Breakfast and Meeting at Meadow View Elementary School.
- December 5: OASD Business Advisory Council Meeting met at OHS East Campus.
- November - December: OASD short promotional videos for all district schools- OHS AP Digital Communications student projects.
- oconDRIVEN branded letterhead.
- oconDRIVEN branded Google Slide for staff presentations.
- 2019-20 OASD Budget at a Glance Flier incorporating oconDRIVEN branding and budget initiatives supporting strategic plan work.
- OHS Networking Fair Fliers and Poster incorporating oconDRIVEN branding
- OHS Pathway Fliers incorporating oconDRIVEN branding.
 - Advanced Placement®
 - Wisconsin Global Education Achievement Certificate
 - International Baccalaureate®
 - Project Lead The Way Biomedical Science
 - Project Lead The Way Engineering
- OHS Freshman Information Night postcard mailed to all current 8th-graders at NHI, SLI, local Parochial Schools and Open Enrolled Out students incorporating oconDRIVEN branding.
- OHS oconDRIVEN Student Spotlights (social media creative and website):
<https://www.oasd.org/page.cfm?p=9039>.
- OASD Website- OASD Strategic Plan Accountability Reports (dashboard):
<https://www.oasd.org/page.cfm?p=9034>.
- 8 page- OASD Winter Issue Learners and Leaders Community Newsletter including strategic plan focus area icons, branding, and update page.