

**Shoreline School District  
2009-2010 BOARD/SUPERINTENDENT/DISTRICT GOALS**

**GOAL: *Increase the academic achievement of every student***

**PLAN OF ACTION FOR COMPLETING THIS GOAL:**

- Implement professional learning communities in our schools at every grade level, content area, or by “foundational course.”
- Implement PLCs during Instructional Leadership Meetings to include both student performance level analysis and dialogue about principal/building implementation.
- Continue to define core learnings for each grade level content area and class.
- Develop a plan to guarantee that all students receive core curriculum and instruction.
- Review P-8 math materials and adopt P-5 math program for 2010-11.
- Continue the process of aligning high school curriculum and programs between and within the two high schools.
- Articulate P-12 vertical “milestones” that make every student college or career ready.
- Continue to develop common formative assessments at the building level and common District summative assessments.
- Implement Math Whizz, Easy CBM (Classroom Based Measure) and Data Dashboard, and ensure continuation of ongoing initiatives and programs, e.g. Achieve 3000, high school and world language adopted programs, Read 180, DIBELS.
- Develop an understanding of Rtl (Response to Intervention) and a framework for implementation. Implement research-based interventions and progress monitoring for struggling learners based on data at the teacher/team/ school level.
- Implement AYP SMART goals in all buildings.

**ASSESSMENT OF PROGRESS IN ACHIEVING THIS GOAL:**

- For both reading and math, the AYP Proficiency Index for at least one of the lowest performing subgroups of students (American Indian, Asian/Pacific Islander, Black, Hispanic, White, Limited English, Low Income, or Special Education) will exceed the 2009 Proficiency Index.
- A clear definition of college, or career, readiness for Shoreline graduates.
- Surveys of PLC Implementation, review of school schedules and minutes from Instructional Leadership PLC minutes.

ASSESSMENT OF PROGRESS IN ACHIEVING THIS GOAL (continued):

- Completed documents that include: Power Standards by grade level content area and course, pacing guides, and common assessment forms.
- Staff survey of Rtl principles, minutes/agendas from Rtl Coordinators' meetings, and each school's list of intervention strategies.
- Usage reports for Math Easy CBM (Classroom Based Measures), DIBELS (Dynamic Indicators of Basic Early Literacy Skills), SRI (Scholastic Reading Inventory), Math Whizz, and Achieve 3000.
- Records of training opportunities for the above mentioned assessments and programs.
- Minutes, agenda, and documents produced from the work of the Program Alignment Team.
- Minutes and agendas from P-8 Mathematics Achievement Team and final recommendation of P-5 program by June of 2010.
- Minutes and agendas from Instructional Leadership PLC groups.
- Review of School Improvement Plans.

***GOAL: Continue to establish financial systems and adequate reserves to ensure long-term fiscal stability for the district***

**PLAN OF ACTION FOR COMPLETING THIS GOAL:**

- Maintain the Board-adopted targeted 4 – 5% unreserved fund balance.
- Continue to improve the District budgeting and spending process to include the prioritization of allocations which include curriculum adoptions and sustained facility maintenance and continue to improve the successful joint Business Services and Human Resources budget development process.
- Develop a General Fund budgeting process which includes input from schools and programs.
- Expand and continue to invest in an ongoing multi-year preventative maintenance plan including a 3-5 year plan for support and operations equipment replacement.
- Implement a systematic and ongoing evaluation of operational and purchasing efficiencies.
- Review community facility use guidelines and review rates using regional rate comparisons.
- Revisit the concept and develop parameters for acceptable General Fund building carryover.
- Review ASB spending patterns and fees in order to maintain reasonable school ASB fund balances.
- Make modifications to and improve the Capital Projects Fund accounting and investment procedures.
- Develop financial plans for the 2010 Maintenance and Operations Levy, Bond, and possible Technology Levy.
- Continue to expand the enrollment projection database to include development of prediction indicators by individual school.

**ASSESSMENT OF PROGRESS IN ACHIEVING THIS GOAL:**

- A 4-5% unreserved ending fund balance at the close of FY2009-10.
- Equipment and vehicle inventory replacement plans.
- Reduced district-wide ASB 2009-10 year-end fund balance.

***GOAL: Continue implementation of the capital projects identified in the 2006 bond and develop strategic information which supports the consideration of a 2010 bond and possible technology levy***

**PLAN OF ACTION FOR COMPLETING THIS GOAL:**

- Revise and update the 3-Year Bond Project Schedule.
- Develop a 2009–2012 bond spending and cash flow plan.
- Continue upgrades to elementary playfields.
- Design and construct a central kitchen facility.
- Continued implementation of fire alarm upgrades.
- Upgrade parking lots, fencing, and landscaping.
- Prioritize and begin implementation of music facility upgrades at elementary and middle schools.
- Pilot a keyless entry/security system at an elementary school.
- Complete schematic design and begin construction documents for the two high schools.
- Reconcile District school building and OSPI facilities inventory to maximize State funding assistance opportunities in the future.
- Develop a long-term financing plan for Debt Service Fund and Capital Projects Fund with targeted bond sales that meet the expectations of the Shoreline/Lake Forest Park communities.
- Complete the initial 3-year arbitrage filing through Arbitrage Compliance Specialists.
- Review and update the 9000 policy series.

**ASSESSMENT OF PROGRESS IN ACHIEVING THIS GOAL:**

- Progress documented on Capital Projects Matrix.
- Bond sale and planning schedule for future sales and tax rate projections.
- Revised and updated debt service planning documents.
- Completed arbitrage calculations and supporting financial statement notes.
- Regular capital projects progress reports for the Board.

**GOAL: *Continue focus on improved and expanded Human Resources services and labor relations***

**PLAN OF ACTION FOR COMPLETING THIS GOAL:**

- Recruit, attract, hire and retain quality instructional and support service staff.
  - Continue an active presence at local career fairs with a focus on specific needs (i.e. math, science, special education, OT, PT).
  - Do specific recruiting at Universities and training programs for OT and PT personnel.
  - Recognize experience credit for OT, PT and SLP personnel .
- Promote dialogue and functional relationships with our employee groups.
  - Continue existing Summit and Labor Management structures for SEA, SEIU, and/or SESPAs groups.
  - Meet with other employee groups at least once annually and as issues arise.
- Improve departmental efficiency and knowledge through professional development and cross training.
  - Provide employee training regarding the WESPAC conversion.
  - Create departmental job-alike partnerships so all knowledge is “duplicated.”
  - Provide logistical training for HR personnel (i.e. spreadsheets, databases, etc).
- Increase cooperation with the payroll and business services offices
  - Continue payroll/HR partnerships and training in preparation for WESPAC conversion.
  - Plan budget and pay functions as a team.
- Monitor the evaluation process and provide training throughout the district for effectiveness and timeliness.
  - Continue to train instructional administrators regarding informal classroom visits, performance cycle observations and evaluation processes (specific attention in 2009-10 on assistant principals).
  - Continue to assist administrators with developing skills in assessing student learning during observations (rather than just teacher actions).
- Improve staff selection process for support and operations staff positions.
  - Provide training regarding selection strategies for support and operations staff.

PLAN OF ACTION FOR COMPLETING THIS GOAL (continued):

- Continue implementation of a thoughtful strategy for increasing the diversity of our workforce.
  - Provide District leadership and professional development regarding diversity issues (in cooperation with the teaching and learning department).
  - Continue strategy of involving and supporting high school teaching academy students (including consideration of membership in Future Teachers of America).
- Negotiate open contracts with employee organizations that both meet mutual interests where possible and allow the district to sustain financial stability.

ASSESSMENT OF PROGRESS IN ACHIEVING THIS GOAL:

- Evaluation documents accurately reflect quality of work performed by employees.
- Increased diversity of staff.
- All specialist positions will be filled with employees (rather than through agencies).

***GOAL: Refine and expand infrastructure and educational uses for instructional technology***

**PLAN OF ACTION FOR COMPLETING THIS GOAL:**

- Analyze various models for technology deployment in the context of both a successful and unsuccessful tech levy. Considerations to include hardware devices, online resources, option of student purchased computers, and sustainability issues.
- Educate staff on available district resources (software, online subscriptions, etc.) as they relate to standards and curriculum goals.
- Implement digital methods of making integration and technical support accessible to staff (podcasts, video chat, email lists, etc.).
- Begin construction of a district intranet, or staff portal, that allows for password-protected access to instructional and proprietary resources that cannot be posted on the public-accessible Shoreline web page (teacher developed lessons, assessments, staff directory, login info for online resources, etc.)
- Support the development and utilization of the District's new Data Dashboard.
- Closely follow OSPI's progress on policies for online learning and evaluate emerging options for Shoreline schools.

**ASSESSMENT OF PROGRESS IN ACHIEVING THIS GOAL:**

- Continue to monitor usage of online resources to inform decisions regarding renewal in subsequent years.
- Working document reflecting the planning efforts for future technology deployment models.
- Communications between IT and Instruction departments regarding online learning options per OSPI guidelines.
- Functional (but evolving) intranet available for staff access.
- Informal appraisal (survey, anecdotal feedback) on effectiveness of digital support vehicles.

**GOAL: *Continue to explore opportunities for open and timely communication with the Shoreline and Lake Forest Park communities, parents, and district staff***

PLAN OF ACTION FOR COMPLETING THIS GOAL:

- Continue monthly “Community Connections” targeted toward Shoreline and Lake Forest Park households through advertising in the Shoreline Journal.
- Continue monthly district communications to families through the *Update* newsletter, annual calendar published in August, and proactive media relations.
- Perform a community survey of Shoreline and Lake Forest Park households to provide research for the proposed levy and bond issues.
- Produce a quality informational brochure for all households in the District about the proposed levy and bond issues.
- Expand use of the Internet and the SchoolMessenger system to enhance District communications with families.
- Leverage the quality neighborhood relationship between the communities of Shoreline and Lake Forest Park and the District, as evidenced by twice-annual events such as Embrace Shoreline Schools and the Back to School Consortium.
- Expand use of Channel 26 as a communications tool.
- Use the federal REMS grant to inform District families about emergency preparedness.
- Enhance District employee communications with the creation of an intranet site.

ASSESSMENT OF PROGRESS IN ACHIEVING THIS GOAL:

- The community survey will assess the level of support of the Shoreline School District, including programs, facilities, areas of concern, celebrations, and the upcoming levy and bond.
- Measure the usage of the District Web site and make enhancements as needed.