The Washoe County School District provides each student the opportunity to achieve his or her potential through a superior education in a safe and challenging environment in order to develop responsible and productive citizens for our diverse and rapidly changing community.

While Maintaining Rigorous Academic Standards, Every Child in the District Will Graduate Career and/or College Ready

BUILDING ACADEMIC SUCCESS

Building Human Capital
Building Community Capital
Continuously Improve Facilities and Support Services
1.0 BUILDING ACADEMIC SUCCESS

- High Level Indicators of Academic Success (K-8) ........................................ 1
- High Level Indicators of Academic Success (9-12) .................................. 2
- 1.0 Building Academic Success Action Step Flowcharts ....................... 3-4
- 1.0 Building Academic Success Action Steps ...................................... 5-16

2.0 BUILDING HUMAN CAPITAL

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- 2.0 Building Human Capital Action Step Flowcharts .......................... 18-19
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3.0 BUILDING COMMUNITY CAPITAL

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HIGH LEVEL INDICATORS OF ACADEMIC SUCCESS (K-8)

1. Evidence of improvement of student performance in the areas of reading and math for third, sixth, and eighth grade.

2. Evidence of improvement that illustrates closure of the achievement gap in the area of reading and math for third, sixth, and eighth grade.

3. Evidence of improvement of student performance in the area of writing for fifth and eighth grade.

4. Development of baseline data for illustrating a safe and orderly environments.

5. Evidence of the decrease in the percent of elementary students identified as needing special education services.

1. Evidence of an increase in the graduation rate and decrease in the dropout rate.

2. Evidence of improvement that illustrates a closure of the graduation gap.

3. Evidence of the decrease in the percent of high school students identified as needing special education services.

4. Evidence or increased scores and/or enrollment in PSAT/ACT/SAT/IB/AP.

5. Evidence of decrease in percent of students requiring post secondary remediation.

6. Evidence of decrease in percent of credit deficient freshmen.

7. Development of baseline data for illustrating safe and orderly environments.
1.0 Building Academic Success

1.1 Rigor & Relevance
- Curricula
- Balanced Assessment
- Special Populations
- Keeping Students Engaged
- Data Driven Decision Making

1.2 Relationships
- Student Needs
- Personnel Needs
- Parent/Family Needs

1.3 Communities & Business
- Communities
- Business
- Other Educational Entities
1.0 Building Academic Success
“Graduation begins in kindergarten.”

1.1 Rigor & Relevance
Challenging all students to achieve to their individual potential.

1.1.1 Curricula
Standards-Based Comprehensive PK-8
Gateway
CTE
Pacing

1.1.2 Balanced Assessment
Classroom Assessments
Response to Intervention (Aimsweb)
Benchmark Assessment
District Summative Assessments

1.1.3 Special Populations
English Language Learners
Special Education/504
Gifted & Talented
Free & Reduced Lunch

1.1.4 Keeping Students Engaged:
Options
Career & Technical Ed
Electives/Activities
Advanced Placement
International Baccalaureate

1.1.5 Data Driven Decision Making
Edusoft

1.2 Relationships
Building positive relationships and cultural competence among students, staff and families are critical for student achievement.

1.2.1 Student Needs
Positive Relationships w/ Peers
Teachers/Counselors/Administrators
All Staff/Caring Adults

1.2.2 Personnel Needs
Time Issues
Sufficient Staffing
Professional Development
Climate & Culture

1.2.3 Parent/Family Needs
Communications
Time Issues
Parent Education
Including Parents
Support Services
Transiency

1.3 Communities & Business
Collaboration with key stakeholders is essential for success.

1.3.1 Community
Wrap-around Community Services
Children’s Cabinet
Bridge Center
Juvenile Services
McGee Center
PBS/Channel 5

1.3.2 Other Educational Entities
Higher Education
Other School Districts
NDE
PK-16 Council
Transition Program (Sped)

1.3.3 Business
Chambers
Hispanic Chamber
Gaming
Education Collaborative
Education Foundation
Facility Needs
Construction & Revitalization Project

1.3.4 Public Policy Liaison
Legislature
State Board
Various Councils As Necessary
## 1.0 BUILDING ACADEMIC SUCCESS

### Priority Need 1.1: RIGOR & RELEVANCE

**Objective:** Every child in the District will graduate career and/or college ready.

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</thead>
</table>
| 1.1.1 Curricula | Provide high quality instruction in the regular classroom program using best practices and professional development. | Support & Grow:  
* Teacher Mentoring Program  
* Instructional Coach Program  
* Digital Classrooms  
Support for Professional Development offered through RCTL, Educational Technology, ESL, Special Ed & GT  
Additional funding for school discretionary accounts – materials, conferences, external speakers, etc. | P | 2008-2014 | Superintendents of Elementary & Secondary Education  
Assistant Superintendent for Special Education  
Assistant Superintendent for Student Support Services  
Senior Director for Information Technology  
Asst. Superintendent PPAA |
| 1.1.1 Gateway | Participation Rates in Gateway Program  
Graduation Rates  
Drop out Rates | Support for:  
Gateway Implementation Plan  
Advanced Placement Programs  
International Baccalaureate Program  
Dual Credit Options  
Gifted & Talented Program | P | 2008-2014 | Superintendents of Elementary & Secondary Education  
Assistant Superintendent for Special Education  
Assistant Superintendent for Student Support Services  
Asst. Superintendent PPAA |
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| 1.1.1 Curricula Career & Technical Education     | Participation Rates in Programs  
Graduation Rates  
Drop out Rates                                                                                                               | Support for:  
CTE Task Force Implementation Plan                                                                                       | U          | 2008-2014    | Superintendent Secondary Education  
Asst. Superintendent PPAA                                                                                                  |
| 1.1.1 District Pacing of math and reading based on Nevada standards | Participation rates on benchmark assessments  
Annual performance on state CRTs (grades 3-8)                                                                                 | Funding and human resource for the development and printing of the pacing guides and for implementation training           | U          | 2004-2011    | Director(s) RCTL  
Asst. Superintendent PPAA                                                                                                  |
| 1.1.2 Benchmark/Portfolio Assessments Grades K-8 | Student participation in benchmark assessments  
Annual performance on state CRTs  
School improvement plans                                                                                                       | Funding and human resource for ongoing development and implementation including ongoing assessment literacy training         | P          | 2004-2011    | Asst. Superintendent PPAA  
Director(s) RCTL  
Superintendents of Elementary & Secondary Education                                                                             |
| 1.1.2 Response to Intervention Provide support and guidance to schools as the implementation of RTI is completed. | Schools will track number of students referred to Tier 2 and within that group, the number of students who achieve benchmark vs. the # students who move on to Tier 3. Data on Tier 3 students are collected with improvement results and/or referral to special education. | Resources needed include:  
Staffing for interventionists, materials, assessments and tutoring stipends  
FTE’s 2008-09  
2.0 Per High School  
1.0 Per Middle School  
FTE’s 2009-2010  
1.0 Per Elementary School (50%)  
1.0 Per Elementary School (50%)                                                                                               | U          | 2008-2014    | Superintendents of Elementary & Secondary Education  
Assistant Superintendent for Special Education  
Assistant Superintendent for Student Support Services                                                                        |
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<td><strong>1.1.2 Classroom Assessments</strong>&lt;br&gt;Assessments embedded in the instructional cycle of Plan, Do, Study, Act administered for the purpose of student learning (formative assessments).&lt;br&gt;Ongoing training on assessment literacy and data driven decision making.</td>
<td>Use of Edusoft teacher tools to create school based common assessments and teacher assessments.&lt;br&gt;# / % of classrooms where teachers use WCSD Student Checklists and/or Plan, Do, Study, Act cycle boards.</td>
<td>Resources needed for assessment literacy training and the ongoing implementation of the Edusoft data management system</td>
<td>U</td>
<td>2007-2011</td>
<td>Asst. Superintendent PPAA&lt;br&gt;Superintendents of Elementary &amp; Secondary Education</td>
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<tr>
<td><strong>1.1.2 District Summative Assessments</strong>&lt;br&gt;High school math finals and grade 1-2 math assessments to assess learning / student achievement (summative).&lt;br&gt;Revisit district policy regarding these assessments.</td>
<td>Annual performance on district summative assessments</td>
<td>Resources needed for the ongoing development and implementation of these tests</td>
<td>P</td>
<td>2007-2011</td>
<td>Superintendents of Elementary &amp; Secondary Education&lt;br&gt;Asst. Superintendent PPAA</td>
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<tr>
<td><strong>1.1.3 Special Populations (ELL)</strong>&lt;br&gt;Implement a new model of site-level support for ELL students and teaching staff.&lt;br&gt;Under NCLB, there is a specific monitoring system, including required benchmarks for improvement. AMAO is the annual measurement of student achievement within this disaggregated group for English Language Learners.</td>
<td>Under NCLB, there is a specific monitoring system, including required benchmarks for improvement. AMAO is the annual measurement of student achievement within this disaggregated group for English Language Learners.</td>
<td>Additional funding needed to restore lost Title III dollars ($300,000) and to implement a new delivery model</td>
<td>P</td>
<td>2008-2014</td>
<td>Superintendents of Elementary &amp; Secondary Education&lt;br&gt;Assistant Superintendent for Special Education&lt;br&gt;Assistant Superintendent for Student Support Services</td>
</tr>
<tr>
<td><strong>1.1.3 Special Populations (Special Education/504)</strong>&lt;br&gt;Support the “Annual Local Plan” for Special Education Services in WCSD.&lt;br&gt;Complete hiring for a new 504 Office in WCSD.</td>
<td>Under NCLB, there is annual monitoring to the state using the “Nevada Special Education Performance Indicators” Report. Under the Nevada State Improvement Plan, the top 2 indicators are:&lt;br&gt;Increasing Graduation Rates&lt;br&gt;Decreasing Drop Out Rates</td>
<td>On-going support for special education in the budget process&lt;br&gt;Resources for a new 504/RTI administrator in WCSD</td>
<td>P</td>
<td>2008-2014</td>
<td>Superintendents of Elementary &amp; Secondary Education&lt;br&gt;Assistant Superintendent for Special Education&lt;br&gt;Assistant Superintendent for Student Support Services&lt;br&gt;Asst. Superintendent PPAA</td>
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<tr>
<td>1.1.3 Special Populations (Gifted and Talented)</td>
<td>Annually in WCSD: # and % students referred to GT # and % students made eligible GT # and % students participating GT # and % students from culturally diverse backgrounds in GT # of GT programs and options</td>
<td>Support the implementation of the Gifted and Talented Department’s Strategic Plan for WCSD.</td>
<td>P</td>
<td>2008-2014</td>
<td>Superintendents of Elementary &amp; Secondary Education Assistant Superintendent for Student Support Services</td>
</tr>
<tr>
<td>1.1.3 Special Populations (FRL)</td>
<td>Adequate Yearly Progress under NCLB. Annual Performance Monitoring Report for Student Achievement Annual review of Title I Budget(s) and School Improvement Plans</td>
<td>Support the Annual Plan from the WCSD Title I Office submitted to NDE.</td>
<td>NA</td>
<td>2008-2014</td>
<td>Superintendents of Elementary &amp; Secondary Education Title I Department Assistant Superintendent for Student Support Services</td>
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<td>1.1.4</td>
<td><strong>Student Engagement</strong> Through an increase in the number of personal contacts with students having unverified absences, those types of absences will decrease. Increased attendance will provide students more opportunity for achievement and reduce the drop out rate and increase the graduation rate.</td>
<td>Reduction in the number of absences leading to loss of credit each semester at each school site. Decrease in the number of unverified absences at each school site. Grad Rate Drop-out Rate</td>
<td>One (1) Student Accounting Analyst who will pull attendance data and work with schools to reduce the number of unverified students. Three (3) Intervention Advocates who can rotate through 4 high schools weekly to work with families of students in grades 10-12 who are at risk of dropping out.</td>
<td>U 2008-2010</td>
<td>Senior Director PPA&amp;A Asst. Superintendent PPAA Intervention Department</td>
</tr>
<tr>
<td>1.1.5</td>
<td><strong>Data Driven Decision Making</strong> Through ongoing research and program evaluation efforts, use objective information to better meet the needs of students.</td>
<td>Multidimensional scaling to identify potential high and low performance factors. Correlational analyses of benchmarks and other assessment data. Use predictive analytic models to develop at-risk (or success) profiles. Collection of implementation and outcome data associated with key district initiatives to better understand impact.</td>
<td>Data analysts, TOSAs, and key staff from various district initiatives to plan research and evaluation activities.</td>
<td>U 2007-2011</td>
<td>Asst. Superintendent PPAA Director State &amp; Federal Programs</td>
</tr>
</tbody>
</table>
## Priority Need 1.2: RELATIONSHIPS

### Objective: Every child in the District will graduate career and/or college ready.

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<td>1.2.1 Student Needs</td>
<td>Lower staff/student ratios to provide additional adults to work with students.</td>
<td>Personnel data that provides staff/student ratio data. Student surveys to establish presence of significant adult(s) on staff.</td>
<td>Additional personnel</td>
<td>U</td>
<td>2007-08</td>
</tr>
<tr>
<td>1.2.1 Student Needs</td>
<td>Include extracurricular activities that support student learning and increase student motivation.</td>
<td>School reports describing extracurricular activities and student participation rates. Faculty advisors Supplies/equipment for extracurricular activities.</td>
<td></td>
<td>P</td>
<td>2007-08</td>
</tr>
<tr>
<td>1.2.2 Personnel Needs</td>
<td>Offer relevant, timely professional development to assist all personnel with meeting students' needs.</td>
<td>RPDP External Evaluation Report Principals Academy Report Certified Personnel Training Report Numbers of teacher participants Principals’ reports on how professional development is impacting teaching behaviors and student achievement. Trainers, training materials, personnel time to engage in trainings.</td>
<td></td>
<td>P</td>
<td>2007-08</td>
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<td>Action Step</td>
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<tr>
<td>1.2.2 Personnel Needs</td>
<td>Assist personnel with time management issues.</td>
<td>Participation in time management trainings. Self-evaluation surveys.</td>
<td>Trainers, training materials, personnel time to engage in trainings.</td>
<td>U 2007-09</td>
<td>Human Resources</td>
</tr>
<tr>
<td>1.2.3 Parent/Family Needs</td>
<td>Use technology (EdLine, ConnectEd, District website, Edusoft) to keep parents and families informed about District and school events and student progress.</td>
<td>Activity data for technology usage.</td>
<td>Technology infrastructure throughout the District to support new technology usage. Webmaster personnel to develop and update District site.</td>
<td>P 2008-09</td>
<td>Information Technology Asst. Superintendent PPAA</td>
</tr>
<tr>
<td>1.2.3 Parent/Family Needs</td>
<td>Inform parents with specifics on how to assist child(ren) academically and socially at home. All newspapers (RGJ, Sparks Tribune, Ahora, etc.) radio, TV, column on strategies and tips to assist; infomercial (TV/video) modeling parent-teacher-student collaboration.</td>
<td>Examples of presentations and synthesis report of effectiveness. Surveys from parents.</td>
<td>Media Specialist UNR (Howard Rosenberg offered) Coordination for guest columnists. Infomercial Team to write scripts.</td>
<td>U 2008-09</td>
<td>Outreach Task Force Communications</td>
</tr>
<tr>
<td>1.2.3 Parent/Family Needs</td>
<td>Include student representative(s) in each secondary PTA/PFA group and establish student council group for District parent involvement.</td>
<td>Lists of students and parents involved in school decision-making programs and activities. Meeting agendas and attendance records for District Student Council/Board.</td>
<td>Coordinator for Student Council</td>
<td>U 2008-09</td>
<td>Secondary Education</td>
</tr>
<tr>
<td><strong>Action Step</strong></td>
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<td><strong>Timeline</strong> for collecting data.</td>
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<tr>
<td><strong>1.2.3 Parent/Family Needs</strong> Programs and referral systems to deal with social issues such as poverty, health, social/emotional support and teen pregnancy (CIT, MARP, Cyesis, Teen Mom, Breakfast Club).</td>
<td>Reports from each program that explain services provided and populations served.</td>
<td>Social services programs. Counseling and special programs coordinator. Special Education Administrator to Coordinate Services With MARP</td>
<td>P U U</td>
<td>2007-08</td>
<td>Student Support Services Assistant Superintendent Special Education</td>
</tr>
<tr>
<td><strong>1.2.3 Parent/Family Needs</strong> Cultural Competence trainings and on-going information for all District personnel and families.</td>
<td>Reports from trainings, including content and attendance data.</td>
<td>Time and personnel to prepare and delivery trainings. Funding for personnel time to attend trainings.</td>
<td>P P</td>
<td>2007-08</td>
<td>Diversity &amp; Equity</td>
</tr>
<tr>
<td><strong>1.2.3 Parent/Family Needs</strong> Translators and interpreters for second language families, deaf/hard of hearing or illiterate.</td>
<td>Data indicating the numbers of translators/interpreters available in the District and numbers of families and schools served.</td>
<td>Funding for personnel to translate and interpret.</td>
<td>P</td>
<td>2007-08</td>
<td>ESL</td>
</tr>
<tr>
<td><strong>1.2.3 Parent/Family Needs</strong> Include parent involvement facilitators in all schools.</td>
<td>Data on the numbers of schools with parent involvement facilitators, hours dedicated to parent involvement, and programs delivered.</td>
<td>Funding for parent involvement facilitators.</td>
<td>P</td>
<td>2009-10</td>
<td>Parent Involvement Coordinator</td>
</tr>
</tbody>
</table>
# 1.0 BUILDING ACADEMIC SUCCESS

**Priority Need 1.3: COMMUNITY & BUSINESS**

**Objective:** Every child in the District will graduate career and/or college ready.

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</table>
| **1.3.1 Community**  
Back-to-School Open House for Community  
- Hosted by faculties (present and past) and families.  
- Geared to alumnae and neighbors.  
- Informational and fundraising purposes.  
| Numbers of schools and participants.  
Report on informational dissemination.  
Report on any increased fundraising results.  
| Coordinator for Open House  
Site-based coordinator  
Communications  
| U  
U  
| 2009-10  
| School Improvement Coordinator  
| **1.3.1 Community**  
Listen to Learn Program  
Gather community perceptions and suggestions for district/school issues.  
| Number of meetings/participants.  
| Board Members’ Time and Talent  
| NA  
| 2007-2008  
| School Board  
| **1.3.1 Community**  
Facilitate Wrap Around Services where the use of community resources, school district resources, and parent involvement work together to increase attendance and the graduation rate and decrease the rate of students at risk of dropping out.  
| YRBS  
Family Survey  
Early Intervention Report  
20 Day Monitor Report  
SARB Intervention Report  
Grad Report  
Drop-out Report  
| (3) Intervention Advocates who can rotate through 4 high schools weekly to work with families of students in grades 10-12 who are at risk of dropping out.  
MARP Coordinator  
| U  
U  
| 2008-2010  
| Intervention Department  
Assistant Superintendent of Special Education |
<table>
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<td>1.3.2 Other Educational Entities Work with Higher Education Institutions</td>
<td>Report on masters/doctoral teacher/administrator cohorts. Report on content specific special course offerings for District staff. Pre-service teacher training for parent involvement.</td>
<td>Tuition Funding Instructors</td>
<td>P</td>
<td>2007-08</td>
<td>CTL</td>
</tr>
<tr>
<td>1.3.2 Other Educational Entities Work with Higher Education Institutions</td>
<td>Report on hiring projections and graduation/certification projections. Report on staff hired and District needs.</td>
<td>Human resources data collection. Personnel recruiters from higher education institutions.</td>
<td>U</td>
<td>2007-08</td>
<td>Human Resources Higher Education recruiters</td>
</tr>
<tr>
<td>1.3.2 Other Educational Entities Indoctrinate students with advantages of</td>
<td>Report on students served and completing the program(s) Counselor’s reports on all recruiting efforts (TMCC’s Outreach, UNR recruiting, Vocational Education).</td>
<td>Coordinators for programs.</td>
<td>U</td>
<td>2007-08</td>
<td>Student Support Services Counselors</td>
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<td>continued education for college/work force needs (Dean’s Future Scholars,</td>
<td></td>
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<td>STAC, Upward Bound).</td>
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<tr>
<td>1.3.2 Other Educational Entities Collaborate with other Districts.</td>
<td>iNVest meetings minutes Legislation package ready for Legislature 2009.</td>
<td>Time</td>
<td>NA</td>
<td>2008-09</td>
<td>Superintendents</td>
</tr>
<tr>
<td>1.3.2 Other Educational Entities Support common initiatives with Nevada</td>
<td>State &amp; Federal Programs Assessments School/District improvement Stipends for teachers to assist with NDE item writing, programs.</td>
<td>Stipends for teachers to assist with NDE item writing, programs.</td>
<td>U</td>
<td>2007-08</td>
<td>State and Federal Programs Director PPA&amp;A School Improvement</td>
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<td>1.3.2 Other Educational Entities</td>
<td>Contribute to K-16 Council initiatives. Reports on K-16 initiatives.</td>
<td>Dependent on initiatives.</td>
<td>F=Funded, P=Partial Funded, U=Unfunded</td>
<td>NA 2007-08</td>
<td>Superintendents</td>
</tr>
<tr>
<td>1.3.3 Business</td>
<td>Convene community support team (partners with resources to include: Chamber of Commerce, Hispanic Chamber of Commerce, Gaming Association, Community Partners, Builders’ Association, Health Care Systems, Realtors, PBS, Banks/Financial Institutions, etc.) to advise District re: Public relations issues Staffing (recruit &amp; retain) Technology Communications (Examples: surveys for public perceptions of District and schools; PR promotions for voter acceptance e.g. bond, tax structure shift; models and procedures for staffing schools and departments; systems for efficient external and internal communications; projections for technology to align our curriculum.)</td>
<td>Collect survey data and synthesize reports, e.g., analysis of voter response to public relations promotions. New staffing policy and procedures for recruiting and retaining personnel. Administrative feedback on improvements regarding ease and efficiency. Examples of community devices/systems (report). New technology uses within the curriculum (report). New technology uses with school/district work (report). FTE (Pro-Tech) Coordinator of Community Involvement Task Force Commitment from business to staff team.</td>
<td>U NA</td>
<td>2008-09</td>
<td>Superintendents</td>
</tr>
<tr>
<td>Action Step</td>
<td>Information (Data) that will verify the action step has occurred.</td>
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<td>Funding</td>
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<td>Responsibility (Who will ensure these action steps happen?)</td>
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</tr>
<tr>
<td>1.3.3 Business</td>
<td>Establish community-based Mentor/Apprenticeship Program including Voc. Ed. (avoid hopelessness)</td>
<td>Numbers of students and businesses participating in program. Long-term evaluation of student success with apprentice-model. Transition Program Graduation/Completion Data from Special Education</td>
<td>Wages for students Businesses to provide positions. Mentors District Coordinator</td>
<td>U NA U</td>
<td>2008-09 Secondary Education Coordinator Assistant Superintendent of Special Education</td>
</tr>
<tr>
<td>1.3.3 Business</td>
<td>Community-based task force (Education Foundation) to serve as foundation for grants and gifts (wills/bequests, federal &amp; private grants and foundations).</td>
<td>Numbers of additional grants, gifts, etc. Additional fiscal amounts available.</td>
<td>SFPD Coordinator/Writer Education Foundation Coordinator</td>
<td>U U</td>
<td>2008-09 State and Federal Programs Director</td>
</tr>
<tr>
<td>1.3.4 Public Policy Liaison</td>
<td>Work with Legislature and legislatively created councils as well as the State Board and State Board created councils to make known the needs and desires of the Washoe County School District and to work collaboratively with these entities toward positive results for the students and staff of the District.</td>
<td>Legislative Report to Staff, Administrators and Parents in odd numbered years. Periodic legislative updates provided to Executive Cabinet and the Board of Trustees. Reports on State Board and various council meetings provided to Executive Cabinet and Board of Trustees.</td>
<td>NA</td>
<td>Ongoing Senior Director, PPA&amp;A</td>
<td></td>
</tr>
</tbody>
</table>
1. Evidence of participation in a personalized professional development growth plan with all employees.

2. Evidence of increasing diversity, including gender, in each employee group.

3. Evidence of reducing employee turnover rates in identified “high turnover” occupations.

4. Evidence of reduction in workers compensation claims and cost.

5. Evidence of reduction in the unfilled substitute teacher rate.
2.0 Building Human Capital

2.1 Improve Recruitment & Retention
- Staffing Ratios
- Employee Turnover
- Cultural Opportunities and Resources for Staff
- Substitute Teacher Shortages

2.2 Enhance Training & Professional Development
- Classified Training
- Certified Training
- Administrator Training

2.3 Enhance Safety Throughout District Facilities
- Pre-Employment Drug Testing/Pre-Employment Physicals
2.0 Building Human Capital

2.1 Improve Recruitment & Retention

2.1.1 Staffing Ratios
Professional analysis and comparison of other Districts’ staffing ratios; Identify staffing best practices.

2.1.2 Enhance Diversity in the Workplace
Explore and identify strategies to increase and retain a more diverse staff; Joint efforts between ESL Administrator and Human Resources.

2.1.3 Reduce Substitute Teacher Shortages
Continued utilization of Substitute Teacher Task Force

2.1.4 Employee Turnover
Review analysis: Develop and implement corrective actions; exit surveys

2.2 Enhance Training & Professional Development

2.2.1 Classified Training
Develop and implement comprehensive training for all classified front-line supervisors.

2.2.2 Certified Training
Continue training for all certified staff.

2.2.3 Administrator Training
Principal’s Academy Ten Tiers of Training; Professional Development/mentoring cadre.

2.3 Ensure Safety Throughout District

2.3.1 Pre-Employment Drug Testing and Pre-Employment Physicals
Implement pre-employment drug testing policy for all new hires; Implement pre-employment physicals for identified classified positions (e.g. custodial, nutrition services, transportation).
## 2.0 Building Human Capital

### Priority Need 2.1: Improve Recruitment and Retention

**Objective:** Attract, Develop and Retain High Quality Personnel

<table>
<thead>
<tr>
<th>Action Step</th>
<th>Information (Data) that will verify the action step has occurred.</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>2.1.1 Staffing Ratios:</strong> Compare staffing ratios in relation to other Districts with higher graduation rates, and identify staffing best practices.</td>
<td>Data are gathered from other Districts and compared to District staffing ratios. Staffing areas that need to be adjusted up or down are identified and prioritized. Funding is identified that is necessary to implement adjustments.</td>
<td>U</td>
<td>Funding for consultant to conduct study and present report with findings: $5,000 to $10,000.</td>
<td>12-months to conduct study, present findings, review results, identify funding, and begin implementing adjustments.</td>
<td>Human Resources</td>
</tr>
<tr>
<td><strong>2.1.2 Provide cultural opportunities for all staff:</strong> Explore and identify strategies to increase and retain a more diverse staff. The ESL Administrator will compare the number of ELL staff to the percentage of students in the district to determine recruitment needs. The ESL Administrator in conjunction with Human Resources will develop a recruitment/retention plan of increasing second language personnel.</td>
<td>Agreements with respective Associations will be negotiated and implemented.</td>
<td>P</td>
<td>Research other districts; work with the Diversity Task Force. ESL Administrator along with an advisory committee of teachers, principals and aides. ESL Administrator along with an advisory committee of teachers, principals and aides.</td>
<td>12 Months</td>
<td>Director of Equity and Diversity, Human Resources ESL Admin. ESL Admin.</td>
</tr>
<tr>
<td>Action Step</td>
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</tr>
<tr>
<td><strong>2.1.3</strong></td>
<td>Reduce Substitute Teacher Shortages: Continue utilizing the Substitute Teacher Task Force and continue developing and implementing strategies to increase recruitment of substitute teachers and reduce unfilled absence rate. Review data each year to ensure identified strategies are working, more substitute teachers are hired, and unfilled absence rate has been reduced.</td>
<td><strong>U</strong></td>
<td>Increase rate of pay by $2 to $4 per day. 1 day = approx $54,000 per year. Hire sub administrator to conduct training and interviews: $25,000 Implementation of ongoing Task Force initiatives.</td>
<td>12 Months</td>
<td>Human Resources / Risk Management</td>
</tr>
<tr>
<td><strong>2.1.4</strong></td>
<td>Employee Turnover: Develop standard reports that will identify turnover rates for all employee groups, as well as some occupations. Compare data to other Districts with high graduation rates. Review reports and determine areas of concern, and develop steps to determine reasons for turnover, like exit surveys, school and department climate surveys; etc. Develop and implement plans to address reasons for turnover. Data elements are identified for determining turnover. Reports are generated and analyzed. Data are collected from other Districts and are analyzed. Areas of concern are identified. Plans are developed to reduce turnover. Plans are implemented to reduce turnover.</td>
<td><strong>U/P</strong></td>
<td>Either additional staff or staff time from Data Specialists in PPA&amp;A.</td>
<td>12-18 Months</td>
<td>Human Resources and PPA&amp;A</td>
</tr>
</tbody>
</table>
## 2.0 Building Human Capital

### Priority Need 2.2: Enhance Training and Professional Development

**Objective:** Attract, Develop and Retain High Quality Personnel

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td><strong>2.2.1</strong></td>
<td>Training program is developed. Training is implemented and provided to all classified front line supervisors. 50% of all front-line supervisors will be trained in first year. Follow-up training provided to supervisors unable to attend. Evaluations reviewed and necessary changes implemented.</td>
<td>F</td>
<td>Classified Training Coordinator; cadre of trainers; content, funding; training materials.</td>
<td>18 months</td>
<td>Classified Training Coordinator and Human Resources. Involvement of Department Administrators.</td>
</tr>
<tr>
<td><strong>Classified Training</strong></td>
<td><strong>Develop and implement comprehensive training for all classified front line supervisors in areas such as supervision, discipline, harassment, performance evaluation, etc.</strong> The District will provide follow-up training for all supervisors unable to attend initial training.</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
| **2.2.2**  | Registrant lists for NTA courses through WCSD Web Registration. Course evaluations District Mentor Program contact logs. District Mentor Program evaluations. Monthly course announcements posted through Web Registration Administrators. Course Evaluations | F       | Funding RCTL Staff Program Coordinator and Regional Training Staff Consultants Materials | Annually | RCTL Staff  
Annually all programs and initiatives are evaluated and refined or eliminated. Annually  
RCTL, SpEd, ESL, Title I and the Office of Equity and Diversity Staff |
| **Certified Staff Training** | 1. All novice teachers will participate in the New Teachers’ Academy. Training will include cultural competence. Novice teachers will be paired with a District Mentor for their first year of teaching. A comprehensive plan for professional development for certified staff will be offered through RCTL, SpEd, ESL, Title I and the Office of Equity and Diversity. | | | | |
| 2.2.3 Administrative Training  | Continue to Implement Principal’s Academy Ten Tiers of Training | Provide follow-up training for all administrators unable to attend required trainings. | Recruit and train district and site level administrators to participate in a larger professional development/mentoring cadre. | Develop content and implement a menu of professional development offerings for administrators | Course and Program evaluation of each Tier—Analysis will include Tier Performance & Effectiveness as well as an increase of 10% participation in each Tier each year. | Program Evaluations | Needs Assessments | Course Evaluations/Reflections | Funding | Principal’s Academy Cadre of instructors | Administrator Mentors | Consultants Materials. | Annually all programs and initiatives are evaluated and refined or eliminated. | Annually | Annually | Principal’s Academy Staff | RCTL Staff | Instructors | Mentors |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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Funding:
- **F** = Funded
- **P** = Partial Funded
- **U** = Unfunded

Timeline for collecting data:
- Annually

Responsibility:
- Principal’s Academy Staff
- RCTL Staff
- Instructors
- Mentors
## 2.0 Building Human Capital

**Priority Need 2.3: Ensure Safety Throughout District Facilities**

**Objective:** Attract, Develop and Retain High Quality Personnel

<table>
<thead>
<tr>
<th>Action Step</th>
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</tr>
</thead>
<tbody>
<tr>
<td>2.3.1 Pre-Employment Drug Testing and Pre-Employment Physicals: Implement a pre-employment drug testing policy for all new hires, as well as pre-employment physicals for identified classified positions—custodial, nutrition services, transportation, etc.</td>
<td>Research is conducted to determine best practices. Program is developed. Program is implemented. Review pre- and post-data regarding workers compensation claims to determine impacts</td>
<td>U F</td>
<td>Development: $5,000 Implementation: Funding available through Workers' Compensation Fund</td>
<td>12-months</td>
<td>Human Resources and Risk Management</td>
</tr>
</tbody>
</table>
1. Evidence of an increasing distribution and acceptance of “BoardCast,” the new e-newsletter from the Trustees.

2. Evidence from survey data of an increase in the percentage of both voters and parents who say the district does a good or excellent job of keeping them informed.

3. Evidence from survey data of an increase in the percentage of voters and parents who are familiar with the function of the Board of Trustees.

4. Evidence of an increase in both the quality and quantity of parental involvement.

5. Evidence of increasing user satisfaction of both the district and school websites.
3.0 Building Community Capital

3.1 Conduct Community Listening Meetings
- Develop Materials
- Board Approval
- Schedule Meetings
- Compile Report
- Present to Board of Trustees

3.2 Internal Communications Audit – The Inventory
- Survey Departments

3.3 Prepare and Conduct Public Opinion Poll
- Scope of Work
- Develop Poll Questions
- Evaluate Communications Efforts
- Analyze Results

3.4 Conduct Community Asset Inventory
- Identify Community Assets
- Key Communicator Group

3.5 Information Analysis and Plan Development
- Functional Leadership Group
- Effective Communications Methods
- Assess Staffing Capabilities
- Draft Strategic Plan

3.6 Initiate Strategic Plan
- Resource Gap Analysis
- Develop Proposal
3.0 Building Community Capital

3.1 Conduct Community Listening Meetings

- Involve Community in Issues Analysis
  - 3.1.1 Develop listening meeting materials.
  - 3.1.2 Board approval of listening meeting process and materials.
  - 3.1.3 Schedule and assign meetings with community / stakeholder groups.
  - 3.1.4 Compile meeting notes and survey forms into a report to the Board, for use in poll development, other uses.

3.2 Internal Communications Audit – The Inventory

- Improved, expanded communications projects and activities.
  - 3.2.1 Survey all departments / committees for complete list of communications services, products, events, and media activities.
  - 3.2.2 Survey all schools for complete list of communications services, products, events, and media activities.
  - 3.2.3 Compile survey information for analysis.
  - 3.2.4 Develop recommendations for streamlining, standardizing, improving.
  - 3.2.5 Present to Board of Trustees.

3.3 Prepare and Conduct Public Opinion Poll

- Verification of Key Issues and Priority messages.
  - 3.3.1 Put out scope of work request to select pollster.
  - 3.3.2 Use Listen to Learn information, surveys, and other tools to develop poll questions.
  - 3.3.3 Utilize pollster to develop poll questions to evaluate effectiveness of existing communications efforts.
  - 3.3.4 Analyze poll results and compare to previous polling.

3.4 Conduct Community Asset Inventory

- Determine agencies and organizations to assist in communications.
  - 3.4.1 Identify community assets – organizations, individuals, etc. – whose mission is aligned with the WCSD.
  - 3.4.2 Evaluate feasibility and framework of a “Key Communicator Group” or “Ambassador Group”.

3.5 Information Analysis and Plan Development

- Objective Analysis of Needs vs. Capabilities
  - 3.5.1 Engage Functional Leadership group including internal and external stakeholders.
  - 3.5.2 Use group to help identify effective communications methods, results from inventory and polling, and points of contact for stakeholder groups.
  - 3.5.3 Assess Communications staffing capabilities including comparison to similar districts and other public agencies.
  - 3.5.4 Develop draft strategic plan and circulate to functional leadership group and steering committee. Seek evaluation and feedback.

3.6 Initiate Strategic Plan

- Enhanced Community Trust, Support and Confidence
  - 3.6.1 Conduct resource gap analysis including existing resources needed to implement plan.
  - 3.6.2 Develop proposal for Trustees with three levels of possible funding (platinum, gold, silver).
### 3.0 Building Community Capital

#### Priority Need 3.1: Develop and Conduct Community Listening Sessions

**Objective:** Involve Community in Issues Analysis

<table>
<thead>
<tr>
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<th>Responsibility (Who will ensure these action steps happen?)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1.1</td>
<td>Develop Listen To Learn meeting materials, i.e., script, surveys, etc.</td>
<td>Actual materials reviewed by Trustees.</td>
<td>F</td>
<td>Staff time; minimal printing costs.</td>
<td>Completed</td>
</tr>
<tr>
<td>3.1.2</td>
<td>Board approval of listening meeting process and materials.</td>
<td>Actual materials reviewed by Trustees.</td>
<td>F</td>
<td>See Above</td>
<td>Completed</td>
</tr>
<tr>
<td>3.1.3</td>
<td>Schedule and assign meetings with community / stakeholder groups. Send follow-up letters to all groups.</td>
<td>Schedule emailed to Trustees and staff.</td>
<td>F</td>
<td>Significant staff and Trustee time commitment.</td>
<td>Some meetings will occur before December 31, 2007. Ongoing in 2008.</td>
</tr>
<tr>
<td>3.1.4</td>
<td>Compile meeting notes and survey forms into a report to the Board, for use in poll development, other uses.</td>
<td>Trustees will receive and review the report.</td>
<td>F</td>
<td>See Above</td>
<td>January 22, 2008</td>
</tr>
</tbody>
</table>
## 3.0 Building Community Capital

### Priority Need 3.2: Internal Communications Audit – The Inventory

**Objective:** Improved, expanded communications projects and activities.

<table>
<thead>
<tr>
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<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.2.1</td>
<td>Survey all departments / committees for complete list of communications services, products, events, and media activities.</td>
<td><strong>F</strong> Preliminary data reviewed by Trustees.</td>
<td>Staff Time</td>
<td>Nov. 30, 2007</td>
<td>Core Planning Team</td>
</tr>
<tr>
<td>3.2.2</td>
<td>Survey all schools for complete list of communications services, products, events, and media activities.</td>
<td><strong>F</strong> See Above</td>
<td>Staff Time</td>
<td><strong>Deadline:</strong> Jan. 31, 2008</td>
<td>Core Planning Team</td>
</tr>
<tr>
<td>3.2.3</td>
<td>Compile survey information for analysis – what is/isn't effective, duplication, etc.</td>
<td><strong>F</strong> Report presented to and reviewed by Trustees.</td>
<td>Staff Time</td>
<td><strong>Deadline:</strong> Feb. 28, 2008</td>
<td>Core Planning Team</td>
</tr>
<tr>
<td>3.2.4</td>
<td>Develop recommendations for streamlining, standardizing, improving.</td>
<td>N/A</td>
<td><strong>F</strong> N/A</td>
<td><strong>Deadline:</strong> Feb. 28, 2008</td>
<td>Core Planning Team</td>
</tr>
<tr>
<td>3.2.5</td>
<td>Present completed inventory and analysis to Board of Trustees.</td>
<td><strong>F</strong> Actual report presented to Trustees.</td>
<td>Staff Time</td>
<td><strong>Deadline:</strong> Feb. 28, 2008</td>
<td>Core Planning Team</td>
</tr>
</tbody>
</table>
## 3.0 Building Community Capital

### Priority Need 3.3: Prepare and Conduct Public Opinion Poll

**Objective:** Verification of Key Issues and Priority Messages

<table>
<thead>
<tr>
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<th>Responsibility (Who will ensure these action steps happen?)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.3.1 Put out “scope of work” request to select pollster.</td>
<td>Document to be shared with core team and Steering committee.</td>
<td>F</td>
<td>Staff Time</td>
<td>Dec. 31, 2007</td>
<td>Core Planning Team (For All Three Steps)</td>
</tr>
<tr>
<td>3.3.2 Use Listen to learn results, previous polling and other tools to develop poll questions.</td>
<td>See Above</td>
<td>F</td>
<td>Staff Time</td>
<td>Ongoing during early January, 2008</td>
<td>Core Planning Team (For All Three Steps)</td>
</tr>
<tr>
<td>3.3.3 Conduct public opinion poll.</td>
<td>See Above</td>
<td>F</td>
<td>Budget for contract with pollster.</td>
<td>Poll to be conducted during January with results due Jan 31, 2008</td>
<td>Core Planning Team (For All Three Steps)</td>
</tr>
</tbody>
</table>
### 3.0 Building Community Capital

#### Priority Need 3.4 Conduct Community Asset Inventory

**Objective:** Determine Agencies & Organizations To Assist in Communications

<table>
<thead>
<tr>
<th>Action Step</th>
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</tr>
</thead>
<tbody>
<tr>
<td>3.4.1 Identify community assets—organizations, individuals etc—whose mission is aligned with WCSD.</td>
<td>Document to be shared with core team and Steering committee.</td>
<td>F</td>
<td>Staff Time</td>
<td>January 31, 2008</td>
<td>Core Planning Team</td>
</tr>
<tr>
<td>3.4.2 Evaluate feasibility and framework of a Key Communicator or Ambassador group.</td>
<td>See Above</td>
<td>F</td>
<td>Staff Time</td>
<td>January 31, 2008</td>
<td>Core Planning Team</td>
</tr>
</tbody>
</table>
## 3.0 Building Community Capital

### Priority Need 3.5 Information Analysis & Plan Development

#### Objective: Objective Analysis of Needs vs. Capabilities

<table>
<thead>
<tr>
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<th>Timeline for collecting data</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.5.1</td>
<td>Engage “Functional Leadership Group” including internal and external stakeholders. Team membership to be approved by Steering Committee.</td>
<td>F</td>
<td>Staff Time</td>
<td>March 15, 2008</td>
<td>Core Planning Team</td>
</tr>
<tr>
<td>3.5.2</td>
<td>Use group to help identify effective communication methods, results from inventory and opinion poll, and points of contact for stakeholder groups. Report with recommendations to be reviewed by steering committee.</td>
<td>F</td>
<td>Staff Time</td>
<td>April 30, 2008</td>
<td>Core Planning Team</td>
</tr>
<tr>
<td>3.5.3</td>
<td>Assess Communications staffing capabilities including comparison to similar districts and other public agencies. See Above</td>
<td>F</td>
<td>Staff Time</td>
<td>Report completed by May 31, 2008.</td>
<td>Core Planning Team</td>
</tr>
<tr>
<td>3.5.4</td>
<td>Develop draft strategic plan and circulate to functional leadership group, steering committee. Seek evaluation and feedback. Actual report to be reviewed.</td>
<td>F</td>
<td>Staff Time</td>
<td>June 30, 2008</td>
<td>Core Planning Team</td>
</tr>
</tbody>
</table>
## 3.0 Building Community Capital

**Priority Need 3.6 Initiate Strategic Plan**

**Objective:** Enhanced Community Trust, Support & Confidence

<table>
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<tr>
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<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.6.1</td>
<td>Conduct resource gap analysis including existing resources and new resources needed to implement plan.</td>
<td>Document to be shared with core team and Steering committee.</td>
<td>F</td>
<td>Staff Time</td>
<td>July 31, 2008</td>
</tr>
<tr>
<td>3.6.2</td>
<td>Develop proposal for Trustees with three levels of possible funding (platinum, gold, silver).</td>
<td>See Above</td>
<td>F</td>
<td>Staff Time</td>
<td>August 31, 2008</td>
</tr>
</tbody>
</table>
1. Evidence of on-time delivery of students.

2. Evidence of reduction in student transport vehicle accidents.

3. Evidence of “healthier meals” exceeding State nutritional requirements.

4. Evidence that all work orders have been completed within an average of thirty (30) calendar days from date of receipt.

5. Evidence of projects completed on time, on budget, and high quality.

6. Evidence of energy efficiency through a reduction of the energy utilization index (btu/sf) of 15% in five years.

7. Evidence of increased numbers of Level II Technology/Classrooms and VISION 2015 Classrooms (Revitalization) *Pending passage of SB154 tax revenues by voters.*

8. Evidence that all facilities are clean by achieving a Satisfactory (70%) rating on the “Building Interior-Cleanliness performance Evaluation” for all facilities in the District.

4.0
Continuously Improve Facilities and Support Services

4.1 Safety, Health, Comfort
- Surveys
  - Assessments
- Collaboration
  - Technologies
    - Wide Area Network
    - Student Computer
    - Technical Assistance
    - Data Mgt System

4.2 Technology
- Classrooms
  - Technical Refresh
  - Funding

4.3 Design, Construction, Maintenance of Facilities
- Systems Replacement
  - Educational Specifications
  - Equipment Maintenance
  - Maintain Facilities
- Renovation and Revitalization
  - Environmentally Friendly
  - Sufficient Resources
  - Objective Data

4.4 Support Services
- Financial Information
  - Payroll Services
  - Purchasing
- Reporting Requirements
  - Vendor Payments
  - Financial Stewardship

Continuous Systems Improvement
4.0
Continuously Improve Facilities and Support Services

4.1 Safety, Health, Comfort

4.1.1 Sufficient Staffing for Support Operations

4.1.2 Survey Students on Safety and Security

4.1.3 Collaborate with Government and Community Agencies

4.1.4 Implement Technologies in Support of Safety and Security

4.1.5 Facility Safety Assessments

4.2 Technology

4.2.1 Sufficient Staffing for Support Operations

4.2.2 Expand and Enhance Wide Area Network

4.2.3 Level II Classrooms

4.2.4 Classroom Computers for Teachers and Students

4.2.5 One-to-One Computers for Students

4.2.6 Technical Support to All District Users

4.2.7 Ensure Adequate Funding for Projects that Have a Technology Component

4.2.8 Continue Implementing Data Management System (Edusoft)

4.3 Design, Construction, Maintenance of Facilities

4.3.1 Sufficient Staffing for Support Operations

4.3.2 Implement and Maintain Building Facilities

4.3.3 Renew and Revitalize Facilities

4.3.4 Update Educational Specifications for New Facilities

4.3.5 Incorporate Energy Conserving Solutions

4.3.6 Address Equipment Malfunctions in an Expeditious Manner

4.3.7 Maintain Facilities for Students and Staff

4.3.8 Use Objective Data for Decision Making

4.4 Support Services

4.4.1 Provide Accurate, Timely, Relevant Financial Information

4.4.2 Meet Regulatory Requirements for Budget and Financial Reporting

4.4.3 Provide Timely and Accurate Payroll Services to Employees

4.4.4 Provide Timely and Accurate Payment Services to Vendors

4.4.5 Provide the Greatest Value in Purchasing Products and Services

4.4.6 Ensure Prudent Financial Stewardship of Resources Through Internal Audits

4.4.7 Provide CSI System That Focuses on High Performance and Customer Service
## 4.0 CONTINUOUSLY IMPROVE FACILITIES AND SUPPORT SERVICES

### Priority Need (4.1): SAFETY, COMFORT, & HEALTH

**Objective:** Create a Safe, Comfortable, and Orderly Environment

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>4.1.1 Safety, Comfort and Health</td>
<td>Provide sufficient staffing and resources for all support operations</td>
<td>U</td>
<td>A phased increase in the General Fund budget to fund the increases in staffing, along with proportional increases in equipment and supplies, to comply with the identified staffing guidelines.</td>
<td>Begin in 2008 and complete in 2012; ongoing from that point.</td>
<td>Chief of School Police Assistant Superintendent of Operations</td>
</tr>
<tr>
<td>4.1.2 Safety, Comfort and Health</td>
<td>Conduct annual surveys of students to determine levels of safety and security</td>
<td>F</td>
<td>Printing, scoring, and analysis of data is already in the Operations budget and should continue to be funded.</td>
<td>On-going</td>
<td>Emergency Management Coordinator Chief of School Police Assistant Superintendent of Operations</td>
</tr>
<tr>
<td>4.1.3 Safety, Comfort and Health</td>
<td>Increase collaboration with appropriate government and community agencies</td>
<td>F</td>
<td>General funds will be required to ensure compatibility of equipment, communications, and operations.</td>
<td>On-going</td>
<td>Emergency Management Coordinator Chief of School Police Assistant Superintendent of Operations</td>
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| **4.1.4** Safety, Comfort and Health | Implement technologies to enhance student and staff security in all district and transportation related areas | P      | These projects should be funded at $2.5 million on an annual basis. | Being in 2008 and on-going. | Emergency Management Coordinator  
Chief of School Police  
Assistant Superintendent of Operations |
|  | Emergency Management and School Police will identify technologies to support and enhance security, comfort, and health throughout the District including:  
- Video cameras  
- Standardized identification system for students, staff, and visitors  
- Upgraded alarm and monitoring systems |        |                 |                             |                                                             |
| **4.1.5** Safety, Comfort and Health | Conduct school threat assessments of all schools on a regular and continuous basis | F      | Emergency Management should have one additional staff member and supporting equipment at an estimated cost of $100,000. | Begin in 2008 and on-going. | Emergency Management Coordinator  
Chief of School Police  
Assistant Superintendent of Operations |
|  | Threat assessments of all schools will be conducted on a cyclical basis with at least 20 percent of the District sites being assessed each year. |        |                 |                             |                                                             |
## 4.0 CONTINUOUSLY IMPROVE FACILITIES AND SUPPORT SERVICES

**Priority Need (4.2): TECHNOLOGY**

**Objective: Create a Safe, Comfortable, and Orderly Environment**

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| **4.2.1 Technology**  
Provide sufficient staffing and resources for all support operations | District staffing by department will reflect the appropriate industry staffing guidelines. | U       | A phased increase in the General Fund budget to fund the increases in staffing, along with proportional increases in equipment and supplies, to comply with the identified staffing guidelines. | Begin in 2008 and complete in 2012; ongoing from that point. | Chief Technology Officer |
| **4.2.2 Technology**  
Grow the wide area network to accommodate enhanced learning and teaching technology requirements | All District sites will have a minimum of 20 megabits per second connection between the site and the Administration building. | P       | Bond funds will be used to purchase capital equipment and general funds will be used to support the increase in operational costs. | All sites will be upgraded no later than June 30, 2008 | IT Bond Program Director  
Chief Technology Officer |
| **4.2.3 Technology**  
Provide all students with access to at least level 2-plus classrooms | The District will equip 600 classrooms per year with electronic whiteboards, projectors, and mobile carts. | U       | The purchase price for the equipment is $8.23 million per year. Operations and maintenance costs for the equipment will be $250 thousand. | Begin in 2010 (the first year when IT bond funds are made whole again) | Educational Technology Coordinator  
Chief Technology Officer |
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<td><strong>4.2.4 Technology</strong>&lt;br&gt;Fund and implement a permanent technical refresh program</td>
<td>The District will purchase 2,000 computers per year to replace older, outdated equipment</td>
<td>P</td>
<td>Approximately $2 million per year is needed for equipment and staff to provide installation and recovery services</td>
<td>Begun in 2005 and will be on-going.</td>
<td>Technical Services Supervisor&lt;br&gt;Desktop Support Supervisor&lt;br&gt;Chief Technology Officer</td>
</tr>
<tr>
<td><strong>4.2.5 Technology</strong>&lt;br&gt;Implement a one-to-one student computer program at selected grade levels</td>
<td>The District will provide a laptop computer to each of the 5,000 students entering middle school each year</td>
<td>U</td>
<td>The District will provide $5 million per year in purchase costs, $500 thousand to provide operations and maintenance support, and $1 million each year for professional development</td>
<td>Begin in 2010 and will be on-going.</td>
<td>Educational Technology Coordinator&lt;br&gt;Chief Technology Officer</td>
</tr>
<tr>
<td><strong>4.2.6 Technology</strong>&lt;br&gt;Provide robust technical assistance to support 21st century learning skills</td>
<td>The Information Technology Department will complete:&lt;br&gt;• A desktop work order within 30 days&lt;br&gt;• A network work order within six months&lt;br&gt;• A software work order within six months</td>
<td>U</td>
<td>Increase IT staffing as follows:&lt;br&gt;• Desktop staffing (5)&lt;br&gt;• Network staffing (6)&lt;br&gt;• Applications staffing (1)</td>
<td>Begin in 2008 and will be on-going.</td>
<td>Chief Technology Officer</td>
</tr>
<tr>
<td><strong>4.2.7 Technology</strong>&lt;br&gt;Implement secure and on-going funding to support technology related programs</td>
<td>Information technology resource requirements will be identified and funded for each new project undertaken by the District</td>
<td>U</td>
<td>Resource requirements will be included as an integral part of any new project</td>
<td>Begin immediately and will be on-going.</td>
<td>Chief Technology Officer</td>
</tr>
</tbody>
</table>
### 4.0 CONTINUOUSLY IMPROVE FACILITIES AND SUPPORT SERVICES

#### Priority Need (4.3): Design, Construction, and Maintenance of Facilities

**Objective:** Create a Safe, Comfortable, and Orderly Environment

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<tr>
<td><strong>4.3.1</strong> Provide sufficient staffing and resources for all support operations</td>
<td>District staffing by department will reflect the appropriate industry staffing guidelines. Work orders will be completed in less than 30 days and the backlog of deferred maintenance will be reduced by 40% in 5 years.</td>
<td>P</td>
<td>A phased increase in the General Fund budget to fund the increases in staffing, along with proportional increases in equipment and supplies, to comply with the identified staffing guidelines.</td>
<td>Begin in 2008 and complete in 2012; ongoing from that point.</td>
<td>Capital Projects and Facilities Management Administrator</td>
</tr>
<tr>
<td><strong>4.3.2</strong> Implement and maintain an effective and efficient building systems replacement program in existing and future facilities</td>
<td>Building systems replacement will comply with the FCIS life-cycle schedule for replacement of critical building system components.</td>
<td>U</td>
<td>A combination of capital project renewal and revitalization funds along with a phased increase in General Funds will be needed to comply with the Facility Condition Information System (FCIS) life-cycle replacement of critical building system components.</td>
<td>Begin in 2008 and ongoing.</td>
<td>Capital Projects and Facilities Management Administrator Capital Projects and Facilities Management Director</td>
</tr>
<tr>
<td><strong>4.3.3</strong> Construct, renew, and revitalize facilities to meet the current and future needs of students, staff, and community</td>
<td>New and existing facilities will comply with Vision 2015 Education Facilities Plan.</td>
<td>P</td>
<td>The existing capital project funding along with additional sources for capital improvements will be required.</td>
<td>Begin in 2008 and ongoing.</td>
<td>Capital Projects and Facilities Management Administrator Director of Planning and Design</td>
</tr>
<tr>
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| 4.3.4 Regularly update and adhere to educational specifications and construction standards for new facilities and to achieve program equivalency in existing facilities | New school facilities and the revitalization of existing schools will comply with the most current copy of the educational program specifications which will be updated every four years. | P       | The existing capital project funding along with additional sources for capital improvements will be required.                                                                                                                  | Begin in 2008 and ongoing. | Capital Projects and Facilities Management Administrator  
Director of Planning and Design                                                                 |
| 4.3.5 Incorporate environmentally friendly and energy conserving solutions in the construction, maintenance, and operation of new facilities | Utilizing the energy consumption data base, compare the energy utilization index (EUI) for new and existing facilities with the District’s goal of 54 Kbtu/sf by 2011. | P       | Utilize capital improvement funds for the design of new facilities and renovation of existing facilities. Utilize grant funds and guaranteed energy savings for energy conservation measure (ECM) retrofits of existing facilities. | Begin in 2007 to reach the target level by 2011; ongoing from that point. | Director of Planning and Design  
Energy Manager  
Capital Projects and Facilities Management Director                                                                 |
| 4.3.6 Address facility and educational equipment malfunctions in an expedient and efficient manner with minimal disruption to students and staff | Monitor the response and completion time for work orders on priority repairs for facility systems and equipment to minimize disruption to schools. | P       | A phased increase in the General Fund budget to fund the increases in staffing, along with proportional increases in equipment and supplies to the level identified in the staffing guidelines. | Begin in 2008 and ongoing. | Capital Projects and Facilities Management Director  
Maintenance Operations Supervisor |
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<tr>
<td>4.3.7 Maintain facilities to ensure a safe, healthful and comfortable environment for students and staff</td>
<td>Monitor the response and completion time for work orders and the Facility Condition Information System (FCIS) for deficiencies of safety and comfort factors (thermal, visual, indoor air quality, and acoustics) to minimize disruption to schools. Also monitor the lost time due to sickness for teachers and students.</td>
<td>P</td>
<td>A phased increase in the General Fund budget to fund the increases in staffing, along with proportional increases in equipment and supplies to the level identified in the staffing guidelines. Also provide sufficient resources to implement the EPA’s Indoor Air Quality program and to continue the Pro-Cleaning program in the Housekeeping department.</td>
<td>Begin in 2008 and ongoing.</td>
<td>Capital Projects and Facilities Management Director Environmental Technician Housekeeping Operations Supervisor</td>
</tr>
<tr>
<td>4.3.8 Utilize measurable, objective data for determining and maintaining the effectiveness of resource allocations</td>
<td>Utilize the Facility Condition Information System (FCIS) data base to monitor the amount of deferred maintenance in District facilities.</td>
<td>F</td>
<td>Utilize the existing administrative staffing.</td>
<td>Begin in 2008 and ongoing.</td>
<td>Capital Projects and Facilities Management Administrator Regulated Systems and Assessment Supervisor</td>
</tr>
</tbody>
</table>
### Priority Need (4.4): Support Services

**Objective:** Create a Safe, Comfortable, and Orderly Environment

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<tr>
<td><strong>4.4.1</strong> Provide Accurate, Timely, Relevant Financial Information</td>
<td>Agreed upon financial reports and updates such as monthly and quarterly financial statements and investment reports, etc.</td>
<td>F</td>
<td>Utilize existing staffing</td>
<td>On-going</td>
<td>Chief Financial Officer</td>
</tr>
<tr>
<td><strong>4.4.2</strong> Meet Regulatory Requirements for Budget and Financial Reporting</td>
<td>Filing deadlines met for annual budgets, budget augmentations, quarterly reports, annual audited financial statements, etc. are met.</td>
<td>F</td>
<td>Utilize existing staffing</td>
<td>On-going</td>
<td>Chief Financial Officer</td>
</tr>
<tr>
<td><strong>4.4.3</strong> Provide Timely and Accurate Payroll Services to Employees</td>
<td>Employee salaries and benefits are paid accurately and timely, and all payroll related reports, payments are made on time.</td>
<td>F</td>
<td>Utilize existing staffing</td>
<td>On-going</td>
<td>Chief Financial Officer</td>
</tr>
<tr>
<td><strong>4.4.4</strong> Provide Timely and Accurate Payment Services to Vendors</td>
<td>All vendor payments are paid accurately and timely and all IRS forms are filed on time.</td>
<td>F</td>
<td>Utilize existing staffing</td>
<td>On-going</td>
<td>Chief Financial Officer</td>
</tr>
<tr>
<td><strong>4.4.5</strong> Provide the Greatest Value in Purchasing Products and Services</td>
<td>Bids and quotes are completed to ensure that the District is receiving quality products/services from dependable suppliers at the best price. All purchases are in accordance with existing laws and regulations.</td>
<td>F</td>
<td>Utilize existing staffing</td>
<td>On-going</td>
<td>Chief Financial Officer</td>
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<td>4.4.6 Ensure Prudent Financial Stewardship of Resources Through Internal Audits</td>
<td>Internal and operational audits conducted on school activity funds and departments/programs as directed by the Audit Committee.</td>
<td>P</td>
<td>Utilize existing staffing, but can expand audits with additional staffing</td>
<td>On-going</td>
<td>Chief Internal Auditor</td>
</tr>
<tr>
<td>4.4.7 Provide CSI System That Focuses on High Performance and Customer Service</td>
<td>Lead Auditor and Consultants/Auditors will perform department internal audits for compliance following the ISO 9000:2000 Standard.</td>
<td>U</td>
<td>Increase in the general fund to staff the lead auditor position along with computer and supplies.</td>
<td>Ongoing</td>
<td>Quality Systems Management Representative</td>
</tr>
</tbody>
</table>