

Strategic Plan

Update



New Albany Floyd County Schools
August 15, 2014

Thematic Goals



Academics

- Raising the Bar and Closing the Achievement Gap is the district's core purpose.

	A	C	D	E	F	G	H	I	J	K	L	M	O
NEW ALBANY-FLOYD COUNTY CONSOLIDATED SCHOOL CORPORATION													
12/31/13													
	11,406.68	11,332.47	11,304.87	11,083.29	10,950.09	10,865.75							
	+19 ADM	-74 ADM	-27ADM	-221 ADM	-133 ADM	-84 ADM							
	2008	2009	2010	2011	2012	2013							
Beginning Cash Balance	3,964,416	4,202,306	4,049,334	2,700,751	4,466,829	5,460,147							
Revenue	72,822,474	66,796,861	68,985,190	69,900,542	66,077,006	68,237,450							
Other Revenue		0	0	0	3,439,747	993,140							
Stabilization-Fed/State	6,703,867	1,533,760	0	0	0	0							
Federal Stimulus	977,128	0	0	250,000	0	0							
Education Jobs Money	0	0	0	2,239,526	0	0							
Rainy Day	0	2,250,000	1,500,000	0	2,000,000	0							
	74,477,856	72,768,950	72,768,950	73,890,068	71,516,753	69,190,590							
Expenditure	72,384,584	66,949,833	72,583,773	69,634,464	70,523,435	68,809,141							
Stabilization	6,703,867	1,533,760	0	0	0	0							
Stimulus	977,128	0	0	250,000	0	0							
Education Jobs Money	0	0	0	2,239,526	0	0							
	74,630,828	74,117,533	74,117,533	72,123,990	70,523,435	68,809,141							
Revenues vs. Expenses	237,890	-192,972	-1,348,583	1,766,078	993,318	381,449							
Ending Cash Balance	4,202,306	4,049,334	2,700,751	4,466,829	5,460,147	5,841,596							
As a % of Revenue	5.79%	5.44%	3.71%	6.05%	7.63%	8.44%							
Budget Deficit (excluding g	237,890	-7,833,967	-5,132,343	-2,223,448	-1,006,682	381,449							

Sustainable Budget

- Building a model program that will be confined to the budget.



Connecting with the Community

- Utilizing new technology to improve our communication with the community.



Highest and Best Use of Capital Resources

- Creating a plan that meets the needs of our students' future.

Academics



- **Raising the Bar and Closing the Achievement Gap**
- 2013 Graduation Rate 94.9% (Highest Ever)(2009 - 82.4%)
- 2013 National Blue Ribbon School (Fairmont Elementary)
- 2013 Advanced Placement Exams 839 high school students took 1,452 AP exams (2009 - 482 students took 640 AP exams)
- 2012 Five 4Star Schools (most in district history)
- Spring 2013 2nd Highest ISTEP+ Scores in NAFCS History (ISTEP+ math, 2013 - 88% pass, ISTEP+ ELA, 2013 - 82% pass)

- Spring 2012 Highest ISTEP+ Scores in NAFCS History (2009 – 68% pass ISTEP+ math, 2012 – 89% pass, 2009 – 69% pass ISTEP+ ELA, 2011 – 82% pass)

Strategic Anchors

Developing Effective Instructional Staff

- 2014 Reading Instruction (K-6) training with Jan Richardson
- Since 2010 Elementary School Literacy Coaches create, train, and model effective literacy core instruction
- Since 2013 Middle School English Coach (2014 two coaches will be added) creates, trains, and models effective English core instruction
- Since 2011 Middle School Math Teacher Leaders at each grade level facilitating monthly professional development in Five Easy Steps
- Since 2013 Elementary School Math Teacher Leaders at each grade level and school facilitating monthly professional development in Five Easy Steps
- Since 2013 High School Math and English Teacher Leaders working on Pacing Guides
- Since 2012 Using NAFCS Performance Management System (one of five districts using different evaluation system than RISE model)
- Have hired five administrators that attended NAFCS Leadership Academy
- Since 2012 Using Teacher Quality Inventory Rubric for hiring teachers
- Since 2012 Attending University Recruitment Fairs (Butler, Ball State, Indiana, Purdue, Kentucky, IUS)
- Since 2011 High School Teachers attended IB training
- Since 2013 Elementary Teachers and Counselors are trained in Conscience Discipline

2013 Summer Training for Staff

- Reading Instruction (K-6) – Tim Rasinski

- Transition to Common Core Standards in English (5-12) – Angela Perry
- Five Easy Steps to a Balanced Math Program (k-12) – Jan Christinson
- Rigorous Curriculum Design (Secondary Science, Social Studies and Elective Departments) – Andrea Tottossy

2012 Summer Training for Staff

- Five Easy Steps to a Balanced Math Program (k-12) – Jan Christinson
- Transition to Common Core Standards in English (5-12) – Angela Perry
- Rigorous Curriculum Design (Secondary Science and Social Studies) – Larry Ainsworth

Broadening Academic Opportunities

- Since 2014 Zero Period utilized at all three middle schools with 60 (111 enrolled for 2015) 8th grade students taking World Language at FCHS and NAHS for high school credit
- Since 2013 FCHS and NAHS are IB Diploma Programme World Schools
- Since 2010 NAHS supports Bulldog Scholars
- Since 2013 FCHS Nationally Certified Project Lead the Way school
- 2011 and 2012 AP Districts of the Year Award – College Board (one of only two districts in Indiana to be on the Honor Roll for two consecutive years and one of 367 U.S. public school districts to earn the recognition)

Defining the Curriculum

- Since 2013 Pacing Guides used in all subject areas except for AP and IB classes

- Since 2010 Common Formative Assessments used in K thru 8 (Math, E/LA), Algebra, English 9/10
- Since 2010 K-4 Reading Framework used
- Since 2013 5/6 Reading Framework used
- Since 2014 IB Diploma Programme used
- Since 2013 Rigorous Curriculum Design Units created

Incorporating Mentoring Opportunities

- 2014 - First Bulldog Scholars Cohort Graduates
- Since 2012 Highlander Scholars, Bullpup Scholars, Panther Scholars
- Mentor Mii Program Continues
- Since 2012 Focused Study Halls used at NAHS and FCHS

Improving the Graduation Rate

- Extended Day Program
- Project Graduation Program

Sustainable Budget

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7													
8													
9													

- **Building a Model Program Confined to the Budget**
- 2013 General Fund Budget is in the Black (1st time since 2008)
- \$7.8 million budget deficit eliminated
- District administration costs have been reduced since 2009

Strategic Anchors

Containing Health Insurance Costs

- Unfunded Health Care Liability is eliminated
- Plan design is comparable to industry trend
- Collective Bargaining agreements do not include automatic cost increases

Exploring Operating Referendum

- All operating efficiency should be implemented prior to asking for an increase in taxes
- Protecting our core academics is a priority of the General Fund (see Academics)

Remaining Competitive

- Peer Group wages and benefits have been analyzed prior to recommendations for all groups
- Budget is no longer in deficit spending

Pursuing Other Revenue Sources

- Out of county transfers continue to grow
- Utilized purchasing rebates from American Express and MasterCard
- Support the Education Foundation (Employee contributions continue to grow)

Connecting with the Community



- **Utilizing new technology to communicate with our community**
- More information flowing to community via NAFCS Website, FaceBook Page, Twitter and INow

Strategic Anchors

Expanding Our Digital Outreach

- Website redesigned, updated and audited yearly
- 5,800+ Facebook friends
- 330+ Twitter Followers

- Weekly Moving Forward video production since 2011-2012 school year
- Electronic Billboard on I-265 utilized each month

Improving Our Parent Portal

- INow fully implemented
- My Big Campus implementation begins 2014-2015 school year at NAHS and FCHS

Increasing Our Alumni Support

- FCHS and NAHS have Alumni Associations and Hall of Fame banquets

Establishing a Two-Year Calendar

- Established 2012
- Balanced calendar implemented in 2013

Enhancing Our Registration Procedures

- 2014 Families can pay fees on-line with no processing charge
- 2013 Families can input and change student information on-line

Highest and Best Use of Capital Resources



- Creating a plan that meets the needs of our students' future.

Strategic Anchors

Safety and Security

- All Schools have secure front entry
- All secondary schools have new IP cameras
- All schools have enhanced emergency radios
- All classroom door locks have been upgraded
- Intruder resistant glass installed
- Access control system upgraded and installed at all schools

- Car rider lane expanded at Floyd Knobs Elementary

Equitable and Competitive Technology

- Smart Board Technology in all schools and each classroom
- Audio enhancement technology in each classroom of all elementary schools
- Proprietary fiber project completed
- WiFi project completed
- My Big Campus begins at high schools 2014-2015 school year

On-Going Repair and Maintenance

- Synthetic Turf at NAHS and FCHS
- FC#2 (Galena) HVAC connection and demolition
- FCHS bleacher replacement
- FCHS baseball/softball flood damage repair
- FCHS Athletic field shelters
- NAHS Baseball Field Renovation
 - New light poles
 - New Fence
 - Laser graded field
 - Irrigation main upsized
 - Pitcher warm up areas
- NAHS practice football field renovations
 - Sprinkler system
 - Bermuda grass field
- NAHS girls softball field Laser graded and new batting cage
- Replaced failed retaining wall along Rasmussen alley
- House demolitions Shelby Street (five)
- Hazelwood corridor carpet replacement
- Hazelwood wrestling mats and lift
- Hazelwood parking lot sealed and stripped
- Scribner exterior of performing arts center painted

- Scribner painting in gymnasium and cafeteria
- Fairmont gymnasium sound system replacement
- Fairmont wall covering removal and painting phase I
- Floyds Knobs corridor carpet replacement
- Georgetown Carpet replaced
- Georgetown wall covering removal and painting Phase I
- Georgetown house demolition
- Mt. Tabor walkway to university woods paved
- Waste water treatment plants refurbished at FCHS, Floyds Knobs and Greenville.
- ASC boilers replaced
- ESC boilers replaced
- 8,513 repair and preventative maintenance work orders completed

Energy Projects

- Natural gas pipeline constructed to connect FCHS and HHMS
- Occupancy sensors project completed
- Variable speed fan drive project completed

Use of Facilities

- Synthetic Turf – Greatly expanded use of high school football fields
- All Middle School Swimming Pools open and completed one year of operation
- Partnership with parents to provide elementary cross country
- Partnership with Floyd County parks to provide elementary basketball