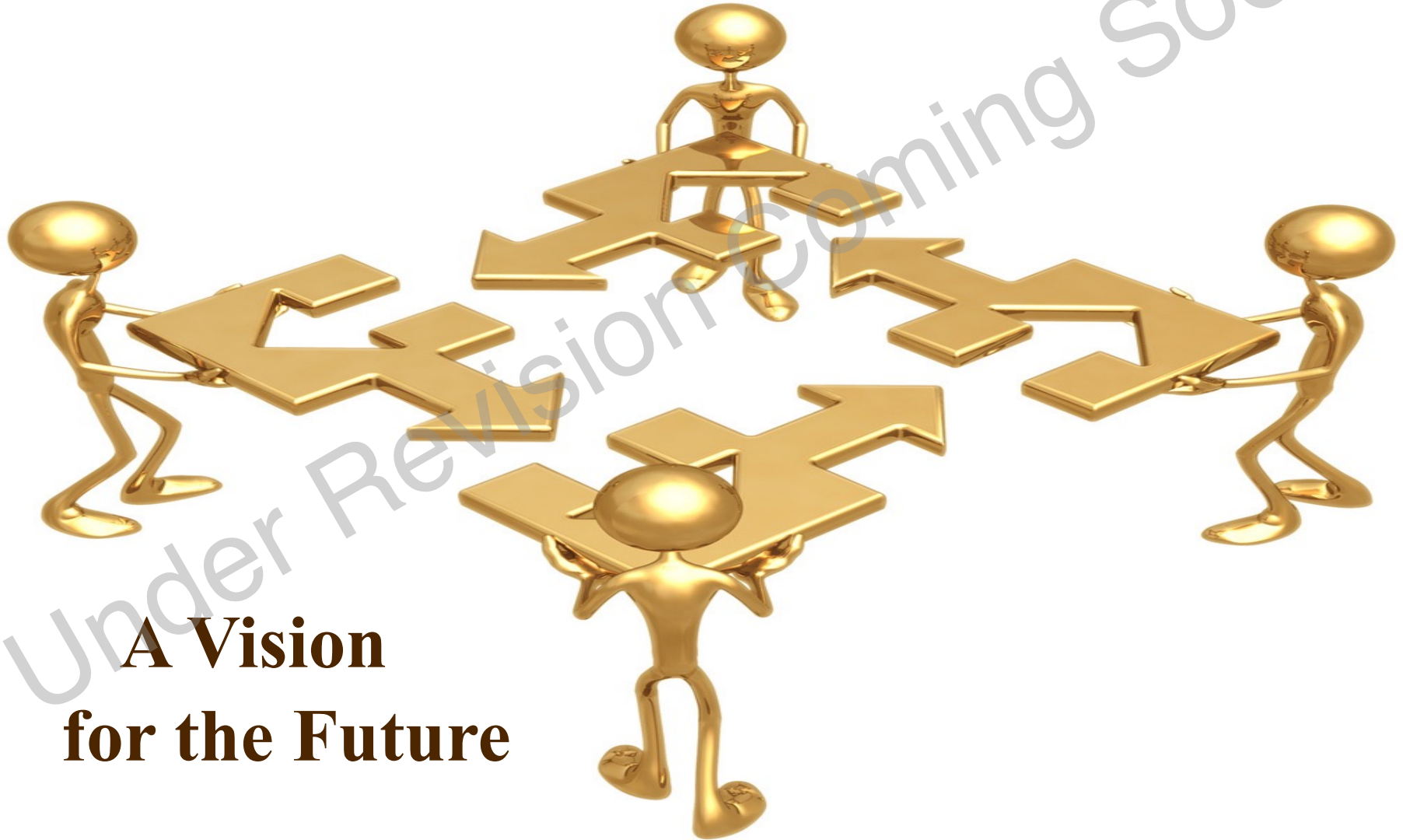


Haverhill Public Schools
Strategic Plan 2011-2014



**A Vision
for the Future**

Introduction

This Strategic Plan is designed to provide all of the students in the Haverhill Public Schools the necessary skills, knowledge and expertise to graduate from high school and attend institutions of higher learning **and/or be prepared for the workplace**. The vision of this plan is to increase student achievement and close proficiency gaps through implementation of the following strategies: increase educator effectiveness, ensure effective teachers and leaders are in every classroom, use data to **inform** instruction, increase college and career readiness, develop and implement **a continuously improving** teaching and learning system, **challenge every student**, and turn around the lowest achieving schools. This plan has been developed to meet the needs of all students by providing a rigorous, high quality education that will prepare students for **higher education and** careers of the 21st century. **In addition**, a major tenet of this plan is to ensure that all graduates of the Haverhill Public School System become responsible and contributing members of society by providing them with the necessary civic, social and academic skills.

Contributing Members to the Development of the Strategic Improvement Plan

- School Committee Subcommittee Members:
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- Haverhill Education Association President and Teacher:
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- District Parent Volunteers
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1. Leadership and Governance

1.1 **STANDARD:** District and school leaders share a vision for improved student achievement.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON (S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Complete Vision and Mission Statement	Develop a Vision/Mission statement for the District that represents the collective effort of a District Planning Team consisting of central office and school personnel, parents, business/community leaders, and school committee.	SY2011-12	District Strategic Planning Team	Superintendent Assistant Superintendent School Committee			
	Develop Vision/Mission statements for each school that represents the collective effort of faculty, School Council, and Student Council (the latter if applicable).	SY2011-12 ongoing	School Councils Asst. Principals Teachers Students	Principals			

1.2 **STANDARD:** The District and each of its schools have clear, credible, and academically sound improvement plans that are based on a detailed analysis of student performance data.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Complete Strategic Plan	Conduct needs assessments at the school and District levels to provide the foundation for school and District improvement plans. The strategic plan shall address these needs and provide guidance for the Administration and the School Committee regarding the future of education in the District.	SY211-12	Principals Assistant Principals Professional Staff Site Councils School Committee	Asst. Superintendent for C&I			

<p>Complete SIP</p>	<p>Disseminate the Strategic Plan to all School Councils for review, revision, approval. Develop, with a District Planning Team, a data-driven School improvement plan that meets state and/or federal criteria and is based on the Strategic Plan. Each SIP shall be formatted to mirror the Strategic Plan to insure uniformity and allow for cross referencing action items among the schools.</p> <p>Administer Survey-Conditions of School Effectiveness to Level 3 Schools</p> <p>Administer MassTeLLS to all schools</p>	<p>December, 2011</p>	<p>RTTT Project Mgr. Principals Assistant Principals School Councils District Strategic Planning Team Curriculum Supervisors Teachers Students RTTT Manager</p>	<p>Superintendent Asst. Superintendent for C&I</p>			
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1.3 STANDARD: The District employs a well-designed system of school and program evaluation that ensures accountability and effectiveness.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON (S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
<p>Conduct program evaluations of SES, interventions, HPS summer programs, after school programs, tutoring, Title I Services, Reading Recovery, Lesley Literacy Collaborative.</p>	<p>Develop standardized plan for evaluating district programs.</p>	<p>SY2011-12</p>	<p>RTTT Project Manager Principals Asst. Principals Supervisors</p>	<p>Superintendent Asst. Superintendent for C&I</p>			
	<p>Monitor standardized plan for program evaluation.</p>	<p>SY2012-16</p>	<p>RTTT Project Manager Principals Assistant Principals Supervisors</p>	<p>Superintendent Asst. Superintendent for C&I</p>			

Schools and district leaders will utilize data to monitor the effectiveness of school programs.	Convert current student information system (SIS) to meet the requirements of the state sponsored SIF agent, which will allow for various types of data analysis.	SY2011-12	Director of Technology RTTT Project Manager	IT Director			
	Utilize data to provide feedback for individual schools and the district.	SY2011-12	RTTT Project Manager Principals Asst. Principals Curr. Supervisors	Asst. Superintendent for C&I			

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1.4 STANDARD: District and school leaders engage parents and members of the broader community in collaborative efforts to improve students' academic performance.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Increase parental involvement with HPS.	Pilot X2 Parent Portal	Spring 2012	Director of Technology	Asst. Superintendent for C&I			
	Design programs/events to involve parents with the schools.	SY2011-12	Principals Asst. Principals Curriculum Supervisors	Asst. Superintendent for C&I			
	Track parental involvement in programs	SY2011-12		Asst. Superintendent for C&I			
	Provide informational programs for parents; in ELE, literacy, mathematics and positive student engagement.	SY2011-12	Principals Assistant Principals Curriculum Supervisors	Asst. Superintendent for C&I			
	Conduct surveys and focus groups with parents to ascertain information relative to the quality of initiatives and programming in the district for parents.	SY2011-12	Principals Assistant Principals Curriculum Supervisors RTTT Project Manager	Asst. Superintendent for C&I			
	Provide translations of major documents and for significant events	SY2011-12	Principals Directors District Translator Central Office Personnel	Asst. Superintendent for C&I			
	Involve parents in School Councils, and in the development of School Improvement Plans.						

Establish community and business partnerships.	Collaborate with business community	SY2011-12	Principals Curriculum Supervisors	Superintendent			
	Collaborate with community agencies to address issues involving children and their families.	SY2011-12	HPS district-wide personnel	Superintendent			
	Use School Improvement Plans, newsletters, Web pages, cable television programs, parent conferences, Title 1 Annual Meeting, School Councils, Open Houses, etc.	SY2011-12	Principals Central Office Personnel Curriculum Supervisor I T Director	Superintendent Assistant Superintendent Principals			

1.5 STANDARD: The District has a school design that provides the structure and support needed for students to become college and career ready.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Expand the structure and organization of HHS to promote college and career readiness.	Develop HS Academies.	SY2011-2013	High School Administration and Curriculum Supervisors and Deans	Superintendent			
	Develop Early College programming.	SY2011-2012	High School Administration				\$900.00 per student
	Improve the Psychological Services/Crisis Services @ HHS and collect data on mobility, absenteeism, & drop-out rates.	SY2011-2012	Attendance Supervisor				
	Evaluate and enhance X-curricular activities.	SY2011-12	Principals	Assistant Superintendent			

	Expand the career and technology education, K-12.	SY2012-2013	Science & Technology Supervisor Guidance Director			
Institute a foreign language program in the middle schools.	Proposed Plans for Implementation Develop foreign language program in Grades 7 & 8 with Latin as the base and tie in ancient history with Rome (contingent on available funding).	SY2012-2013	Curriculum Supervisor World Language	Superintendent Assistant Superintendent		TBD
	Develop and implement a program for Grade 8 students to participate in a foreign language programs at HHS first period each morning.	SY2012	Curriculum Supervisor World Language	Superintendent Asst. Superintendent		Busing and possible Teacher
Develop an Innovation School at the elementary level.	Apply for Planning Grant application.	January 2012	Assistant Superintendent Principal			Grant Funded
	Apply for Implementation Grant.	June 2012				
	Launch an Innovation School at the elementary school level.	SY2012-2013				

1.6 STANDARD: The District has organizational policies and practices that result in the effective and efficient operation of the District and its schools and promote student achievement.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
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Maintain policies and procedures manuals for personnel; ensure implementation through effective training and monitoring.	Develop and maintain personnel manuals such as faculty handbooks, updated contracts, school councils, school committee policies.	SY2010-12	All Staff	Superintendent Assistant Superintendent Human Resource			
	Establish a communication system among professional staff at the District and school levels.	SY2010-12	Principals Assistant Principals IT Director Curriculum Supervisors	Superintendent			
	Maintain an organizational chart that indicates clear lines of authority and responsibility, and description for each job.	SY2010-12	Superintendent	Superintendent			
Maintain policies and procedures for academic areas; ensure implementation through effective training and monitoring.	Update and maintain curriculum, instruction and assessment documents.	Ongoing	All Administrators	Assistant Superintendent			
Maintain policies and procedures manuals for building and district areas; ensure implementation through effective training and monitoring.	Develop and maintain personnel manuals such as maintenance, transportation, and purchasing and supplies.	SY2010-12	Principals Assistant Principals Curriculum Supervisors	Superintendent			
Establish a senior administrative team to address and discuss District-wide issues, including a mission statement.	Institute a Bi-Weekly leadership meeting schedule.	SY2010-12	Representatives from all administrative areas	Superintendent			

2. Curriculum and Instruction

2.1 **STANDARD:** The District has plans in place to support and improve Curriculum and Instruction.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	Ongoing	Complete	COST
Improve literacy achievement K-12 across all content areas.	Implement K-5 LLC Assess middle school component.	2009-ongoing	Principals Literacy Coordinators	Assistant Superintendent			60,000/ YearGrant Funded/ Title I and Title IIA
	Evaluate LLC using district and Lesley data.	Summer 2011	RTTT Project Manager Elem Principals Curr. Supervisors				
	Evaluate Reading Recovery Program	Summer 2011	RTTT Project Manager Reading Recovery Site Coordinator				
	Develop K-12 ELA and content area literacy action plan.	Ongoing	Curriculum Supervisors	Assistant Superintendent			
	Develop an adequate supply of books and materials to support rich literacy programs.						
Further implement home-school connection.							
Maintain and expand student support and intervention programs.	See standard 5.1 Leveled literacy instruction K-2 in Title I buildings.	Fall 2011	Teachers and Principals	Asst. Superintendent			
Provide current and sufficient instructional materials.	Purchase math K-8, social studies 4-11. Purchased K-5 Math & SS, 3-6 & 11.	SY2012		Asst. Superintendent		√	LEA Funded
	Implement an inquiry-based science program for K-2 by incorporating it into the Lesley Literacy Collaborative model.	Spring 2012	Science Supervisor	Science Supervisor Asst. Superintendent			

	Investigate inquiry-based science programs for grades 3-5.	SY2012		Science Supervisor			
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Align curriculum to new Mass Frameworks for ELA and Mathematics (CCSS).	Provide staff with online link to CCSS.	Spring 2012					
	Provide a minimum of 4 hours of orientation PD to staff for CCSS.	Feb 2011				√	
	Provide administrators with PD on CCSS.	Dec 31, 2011	Administration	Assistant Superintendent			
	Select curriculum teams through an application process, including a submission of letter of intent and resume. Teams to be led by staff trained at DESE.	Jan 2012 ongoing	Curriculum Supervisors Principals	Asst. Superintendent			
	Provide PD for curriculum design.	February 2012 and ongoing	Curriculum Supervisors	Assistant Superintendent			
	Review state curriculum maps, adapt them to HPS needs and continue PD.	Winter 2012	Curriculum Teams Curriculum Supervisors	Assistant Superintendent			
	Implement K-2 CCSS.	SY2012	Curriculum teams	Assistant Superintendent			
	Fully implement CCSS.	Sept 2014	All Staff	Assistant Superintendent			
	Support work of Vertical Teams in content areas of mathematics, ELA, science and history.	SY2012/2013	Curriculum Supervisors	Assistant Superintendent			Grant Funded

2.2 STANDARD: Teachers and leaders will use data to inform instruction.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Create near-real-time access to data in Education Data Warehouse.	Apply for grant to implement Schools Interoperability Framework (SIF).	January 2012	RTTT Project Mgr Technology Director	Assistant Superintendent			
	Update current student information system (SIS) to interface with SIF software.	Spring 2012	RTTT Project Mgr/ Director of Technology	Assistant Superintendent			
	Train IT and Personnel employees on SIF data entry to maintain a reliable and accurate database.	Spring 2012	RTTT Project Mgr/ Director of Technology	Assistant Superintendent			
Expand X2 capabilities to develop individualized student success plans (ISSP).	Expand X2 capability as needed to develop ISSPs.	SY2011-2014	Director of Technology	Assistant Superintendent			
	Provide PD to educators that will support the development, use, and analysis of ISSPs in X2.	SY2011-2014	Director of Technology/RTTT Project Manager/ Curriculum Supervisors	Assistant Superintendent			
	Expand administrators' working knowledge of X2 and its capabilities through on-going professional development activities that focus on the generation of reports using the database.	SY2011-2014	Director of Technology/RTTT Project Manager	Assistant Superintendent			
The District Data Team will guide the District in using data effectively to inform and improve teaching and learning.	Build data leadership capacity in schools through the use of professional data knowledge, skills and tools.	SY2011-2014	RTTT Project Manager/Curriculum Supervisors	Assistant Superintendent			
	Support an adequate infrastructure to embrace effective data practices.	SY2011-2014	RTTT Project Manager/Curriculum Supervisors	Assistant Superintendent			
	Build a culture of acceptance to embrace effective data practices.	SY2011-2014	RTTT Project Manager/Curriculum Supervisors	Assistant Superintendent			

Use data to ensure that strategic initiatives to improve data use are in alignment with the DIP.	SY2011-2014	RTTT Project Manager/Curriculum Supervisors	Assistant Superintendent			
Create an environment where teachers have time to focus on effective data practices.	SY2011-2014	RTTT Project Manager/Curriculum Supervisors	Assistant Superintendent			

2.3 STANDARD: The District provides early childhood programs and services that develop children's reading readiness skills and other competencies that are the foundation for learning.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	Ongoing	Complete	COST
Provide approved pre-school classroom for needy families on a sliding-scale. Work with and provide training for day-care providers through funding from Community Partnerships for Children (CPC).	Maintain a record of pre-school attendance and minutes of CPC monthly meetings.	Ongoing	Supervisor of Early Childhood Education	Superintendent			
Provide screenings and intervention programs for students who are 3-5 years old.	Maintain a record of screenings and interventions.	Ongoing	Supervisor of Early Childhood Education	Superintendent			
Provide pre-school programs for three and four-year olds that meet state standards are consistent with state frameworks, and <i>that ensure accommodations for students with diverse learning styles in integrated settings.</i>	Develop a program congruent with NAEYC standards and state frameworks.	Ongoing	Supervisor of Early Childhood Education	Superintendent			
Provide extended-day kindergarten programs that meet state standards and are consistent with state frameworks, and <i>that ensure accommodations for students with diverse styles in integrated settings.</i>	Develop a program congruent with state standards and state frameworks.	Ongoing	Supervisor of Early Childhood Education	Superintendent			

Conduct on-going assessment on individual children in PreK and Kindergarten.	Maintain a record of completion of assessment, PreK and Kindergarten.	Ongoing	Teachers	Principals Assistant Principals			
Expand Programming/space due to increased enrollments.	Explore all day option for Pre.	SY11-14	Supervisor of Early Childhood Education	Superintendent			
Provide a smooth transition to elementary schools.	Hold parental informational meetings.	SY11-14	Supervisor of Early Childhood Education	Assistant Superintendent			
Maintain NAEYC Accreditation.	Continue to fulfill program standards.	SY11-14	Supervisor of Early Childhood Education	Assistant Superintendent			
Develop End-of Prekindergarten assessments of literacy learning.	Develop carefully documented, focused observations of individual children as they work alone and as part of a group to measure growth as readers & writers & their letter, sound, & word knowledge.		Supervisor of Early Childhood Education Building Administration Teachers	Assistant Superintendent			
	Implement four formal assessments: 1. Letter Recognition 2. Phonological Awareness 3. Concepts About Print Interview 4. Word Writing.		Supervisor of Early Childhood Education Building Administration Teachers	Assistant Superintendent			
Supporting Emergent Readers: Continue to provide experiences and support that lead students' literacy learning forward so they may continue to be engaged, curious learners in Kindergarten.	Enhance children's exposure to and concepts about print through the use of big books, picture books and theme-related nonfiction books.	Spring 2012	Supervisor of Early Childhood Education Building Administration Teachers	Assistant Superintendent			

<p>Develop and implement a high quality full-day kindergarten curriculum program for children in the Haverhill Public Schools.</p>	<p>Plan, develop, and adapt curriculum based on a full-day program.</p> <p>Open 15 new classrooms to accommodate the all day schedule. Purchase classroom furniture, supplies, and an adequate supply of books necessary to support a rich literacy program. The cost would be approximately \$75,000.</p> <p>Add 15 new classroom teachers and instructional aides to support the new classrooms. The cost would be approximately \$600,000.</p> <p>Provide professional development to staff to implement several key elements of the Literacy Collaborative model in order to achieve improved student achievement.</p> <p>Purchase the EnVisions math program for the 15 new classrooms and provide ongoing professional development to ensure quality implementation.</p> <p>Submit a grant application to the Massachusetts Department of Elementary and Secondary Education to partially fund the full-day program.</p>	<p>Fall 2012</p>	<p>Supervisor of Early Childhood Education</p> <p>Building Administration</p> <p>Teachers</p> <p>ELA Supervisor</p> <p>Supervisor of Early Childhood Education</p> <p>Assistant Superintendent</p>	<p>Assistant Superintendent of Curriculum & Instruction</p> <p>Superintendent</p>			<p>\$1,000,000.00</p>
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2.4 STANDARD: Ensure effective teachers and leaders in every school and classroom.

DISTRICT GOAL	ACTION ITEM	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	Ongoing	Complete	COST
All professional staff will hold proper licensure and certifications.	Provide information to all staff on licensure.	Ongoing	Assistant Superintendent	Human Resources			
	Support teachers in developing and maintaining Individual Professional Development Plans.	Ongoing	Principals	Human Resources			
	Support teachers in earning SPED or ESL licensure	Spring 2013	All Administrators	Human Resources			
Strengthen climate, conditions and school culture.	Administer Mass TeLLs survey to all staff and identify at least one issue to address and develop a plan for developing it.	Spring 2013	RTTT Project Mgr	Assistant Superintendent			
	Encourage collegiality through the implementation of faculty senate in each building.			Assistant Superintendent			
	Improve mentor mentee program.		Asst. Superintendent	Assistant Superintendent			
	Support experienced teachers to become mentors.	Fall 2011 – Spring 2014	Asst. Superintendent Principals	Assistant Superintendent			
Establish a recruitment plan.	Determine a central office designee (director of school personnel) to coordinate a recruitment plan. Re-establish a recruitment committee.	January 2012	Asst. Superintendent	Assistant Superintendent Assistant Superintendent			
	Create recruitment protocols.	January 2012	Asst. Superintendent	Assistant Superintendent			
	Support all district administrators.	Participate in a network for principals of high need schools.		Assistant Superintendent			

	Participate in the National Institute for School Leadership (NISL) training for administrators.	2011	Asst. Superintendent	Assistant Superintendent			
	Create NISL PLC.	January 2012	Asst. Superintendent for C&I	Assistant Superintendent			
Participate in ESE/DSAC/HPS PD in high priority areas. (see 4.2)	Secure grant funds to provide district-wide PD and courses.	Jan-ongoing		Assistant Superintendent			
Implement the statewide educator evaluation framework.	Form Evaluation Implementation Group.	Spring 2012	HEA, principals and curriculum supervisors	Assistant Superintendent			Grant Funded
	Successfully negotiate local implementation of evaluation system.	January 2012	HEA and School Committee	Assistant Superintendent			
	Implement Statewide Evaluation.	SY2012-2013	Administration	Assistant Superintendent			

Under Revision Coming Soon

2.5 STANDARD: The District has policies and procedures to develop College and Career Readiness for all students.

DISTRICT GOAL	ACTION ITEM	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Develop and implement a plan to increase the percentage of high school graduates completing MassCore.	Review of student transcripts to determine ½ year art course targets 2011-30 2012-40 2013-50 2014-60.	2011-2014	HS Prin/Curr/ Supers	Asst. Superintendent			Grant Funded
	Adopt student course plans to meet the following targets for meeting Mass Core requirements: 2011 (30%) 2013 (50%) 2012 (40%) 2014 (60%).		AS/HS Principals Curr. Supervisors	Asst. Superintendent			
	Add or expand courses to meet MassCore and identify any other supports.		AS/HS Principals Curr. Supervisors	Asst. Superintendent			
	Conduct follow-up studies on graduates for 5 years.		RTTT Project Mgr	Asst. Superintendent			
Develop and implement a K-12 STEM track at the High School.	Form partnership w/ UMASS Lowell.					√	
	Implement STEM ECHS in partnership with UML, by offering a blended course, Introduction to Engineering I.	Spring 2012	Science Supervisor	Asst. Superintendent for C&I			\$38,600
	Continue STEM ECHS offerings with Introduction to Engineering I to be offered in the Fall of 2012 and Introduction to Engineering II to be offered in the spring 2013.	Spring 2013	Science Supervisor	Asst. Superintendent for C&I			\$56,700
	Develop a STEM Academy, including required and elective courses from current course offerings.	Spring 2012	Science Supervisor	Assistant Superintendent			

	Investigate additional STEM course offerings to further develop the academy.	Spring 2013	Science Supervisor	Assistant Superintendent			
Incorporate the Governor's STEM Advisory Council's Plan for Excellence in STEM Education into HPS STEM initiatives.	Establish a K-12 STEM planning committee with representation from elementary, middle and high schools.	2012	Science Supervisor	Assistant Superintendent			\$5,000
	Explore a partnership with the Urban Ecology Institute to engage middle school students in environmental work.	2012	Science Supervisor	Assistant Superintendent			
Develop and sustain the following academies at HHS: Freshman Academy, Classical Academy, Economics, Business, Informational Technology (EBIT), and Arts and Humanities to prepare students for college and career readiness and to assist students in career development. Promote and market the academies to middle school students and parents.	Implement courses needed to build and strengthen the academic programming of each academy. Continue to offer and expand dual enrollment courses with NECCO, UMASS Lowell, and Endicott. Participation in Freshman Academy facilitates student participation in the Honors Program in all core curriculum subjects through grades 9-12. Develop and implement promotion and marketing plans that include visits to middle schools and presentations to parents and students.	Ongoing	Assoc. Principal Appropriate Deans	Principal of HHS			Adequate Funding
Develop and maintain higher educational partnerships.	Maintain Early College program at the HHS.		HHS Principal	Superintendent			
	Continue development of dual-enrollment with NECC and other higher ed partners.			Superintendent			
Implement a developmental	Establish internships and externships.		Guidance Director	Superintendent			

guidance curriculum w/a career focus.	Establish a partnership with the Chamber of Commerce.			Superintendent			
Restructure HHS student pathways.	Establish Freshman Academy with Freshman Seminar course.		HHS Administration	Superintendent			
	Design, create, and expand the academy structure.						



Under Revision Coming Soon

2.6 STANDARD: The District will support the development and implementation of a statewide teaching and learning system.

DISTRICT GOAL	ACTION ITEM	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
HPS will work with DESE to develop state-wide teaching and learning systems.	Participate in advisory committees to develop standards based curriculum resources, extended performance tasks and online formative and interim assessments.	Summer 2011-ongoing	Math, ELA, Science Teachers & Mathematics Supervisor	Asst. Superintendent for C&I			Grant Funded
	Implement initiatives of the statewide teaching and learning system.	Spring 2012	Math, ELA, Science Teachers & Mathematics Supervisor	Asst. Superintendent for C&I			

2.7 STANDARD: The District will support the expansion of existing extra curricular programs: Art, Music, and Physical Education.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Expand current music program K-12.	Increase elementary instrumental and choral programs.	Jan. 2012-June 2012	Lead teacher Music teacher k-8 Supv. Fine Arts 9-12 Fine Art staff 9-12	Asst. Supt. C and I			TBD
	Revise current music curriculum maps K-8.	Jan. 2012-June 2012	Lead teacher Music teacher K-8 Supv. Fine Arts 9-12 Fine Art staff 9-12	Asst. Supt. C and I			TBD

	Provide opportunities for middle school students to participate in HS music program.	Nov. 2011- June 2012	Lead teacher Music teacher K-8 Supv. Fine Arts 9-12 Fine Art staff 9-12	Asst. Supt. C and I		TBD
Expand current visual art program.	Revise current curriculum maps K-12.	Jan 2012- June-2012	Lead teacher Music teacher K-8 Supv. Fine Arts 9-12 Fine Art staff 9-12	Asst. Supt. C and I		TBD
	Incorporate new technology software, i.e.: animation, into visual arts curriculum.	Jan 2012- June-2012	Lead teacher Music teacher K-8 Supv. Fine Arts 9-12 Fine Art staff 9-12	Asst. Supt. C and I		TBD
Development of HS Fine, Visual, and Performing Arts Academy.	Visit high schools that currently have Arts Academies.	Nov. 2011- June 2012	Supv. Fine Arts 9-12 Fine Art staff 9-12	Asst. Supt. C and I		TBD
	Design, create and implement core courses that define the arts academy.	Nov. 2011- June 2012	Supv. Fine Arts 9-12 Fine Art staff 9-12	Asst. Supt. C and I		TBD
	Establish criteria/requirements for admission and graduation.	Nov. 2011- June 2012	Supv. Fine Arts 9-12 Fine Art staff 9-12	Asst. Supt. C and I		TBD
	Provide opportunities for students to showcase their fine/visual or performing art to the community.	Nov. 2011- June 2012	Supv. Fine Arts 9-12 Fine Art staff 9-12	Asst. Supt. C and I		TBD
Maintain and support the expansion of K-12 Health and Physical Education Programs.	Reinstitute the middle school health education program.	2012-2014	Superintendent			2 Certified Health Education Staff
Maintain K-8 physical education program; include health education w/in physical education K-8.	Provide professional development to all K-8 physical education staff to integrate health education into the physical education program.	2012-2014	Coordinator of K-8 Health and PE; Coordinator of 9-12 Health and PE			

Separate the grade nine and ten ½ year combined Health and Physical Education courses (Wellness) at HHS into two ¼-year courses entitled Health Education 1, Health Education 2 and Physical Education 1 and 2.						
Maintain and Expand Health and Physical Education electives at HHS.	A new physical elective will be developed for implementation in January, 2012.	January, 2012	HHS Health and Physical Education staff	HHS Principal		0
Develop common assessments for Health and Physical Education at HHS.	Provide professional development for Health/PE staff on authentic and performance assessment.	2012-2014	Health and PE staff and consultant			\$300
Implement Haverhill Public School's Bullying Prevention Plan with fidelity.	Provide staff development K-12 on local bullying prevention curricula – Second Step; Steps to Respect.	2011-2014	Health and PE staff; consultant	Asst. Supt. Of Curriculum and Building Principals		

2.8 STANDARD: The District will create a culture that actively supports anti-bullying and harassment.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Provide ongoing Professional development, K-12, on Haverhill Public Schools' Bullying Prevention Plan, including cyber bullying, curriculum implementation, legal aspects, definitions, reporting and investigating.	Provide annual training to administrators, teachers and support staff on Haverhill's Bullying Prevention Plan.	Ongoing		Asst. Supt. Of Curriculum. Coordinators of Health and PE grades K-12; Consultant			
	Provide ongoing presentations to parents and students.	Ongoing	Coordinators of Health/PE; VIP Coordinator				

<p>Create anonymous [bullying] reporting systems for all buildings K-12.</p> <p>Actively promote Haverhill's Bullying Prevention Plan annually with schools and the community.</p>	Create student anti-bullying leaders in every school.	January 2011	Building Admin and Counselors	Asst Supt. Of Curriculum and Building Principals			
	Establish ad hoc committee to create anonymous reporting protocols for all buildings.	1/2012-6/2012	Coordinators of Health/PE; VIP Coordinator	Building Principals			
	Update HPS website annually to include up to date information on Bullying plan.	Ongoing		Building Principals			
	Include Policy information on Bullying in Handbooks for each school.	Ongoing					

Under Revision Coming Soon

3. Assessment

3.1 STANDARD: The District will develop and implement District-wide common assessments.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
HPS will administer district-wide common assessments.	Develop common assessments for use after units of study in all content areas.	Ongoing		Assistant Superintendent			
	Administer formative assessments such as MAP and Fountas & Pinnell Benchmark Kit.	Ongoing	Supervisor of Early Childhood	Assistant Superintendent	√	√	
	Develop writing rubrics K-5.	SY 11-12	Supervisor of Early Childhood	Assistant Superintendent	√	√	
	Create a schedule for all assessments.						
	Provide PD as needed.	SY 11-12		Assistant Superintendent			\$54,600 \$3700.00

Human Resources and Professional Development

4.1 STANDARD: The District has personnel and business management systems that meet legal requirements and facilitate the orderly and efficient handling of personnel and business matters.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	STATUS	COST
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Prepare, maintain, update and disseminate procedure manuals in essential areas.	Develop standard operating procedures manuals for the following: <ul style="list-style-type: none"> • Transportation • Personnel • Purchasing • Student Activity Accounts. 	SY2010-12 On going	Asst. Superintendent for F&O and Other School District Financial Directors and Managers Human Resource Director or Designee	Superintendent Asst. Superintendent for F&O	√		On-going
	Disseminate all procedural updates at the beginning of each school year.	SY 2012	Asst. Superintendent for F&O Asst. Superintendent for C&I Human Resource Director or Designee.	Superintendent	√		Completed
Implement Chapter 30B (Uniform Procurement Act) of the Massachusetts General Laws.	Use City Purchasing Agent Procurement Records as evidence of compliance.	On going	Asst. Superintendent for F&O and Other School District Financial Directors and Managers	Superintendent Asst. Superintendent for F&O City Purchasing Agent	√		On-going
Provide staffing and attendance reports.	Update and maintain accurate and timely attendance records for all staff.	SY2010-12 On going	Asst. Superintendent for F&O and Other School District Financial Directors and Managers Human Resource Director or Designee	Superintendent Asst. Superintendent for F&O	√		On-going

4.2 STANDARD: The District offers professional development that is focused, sustained, intensive, and effective.

DISTRICT GOAL	ACTION ITEM	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
The district will identify PD needs.	Analyze results of Mass TeLLs, TSATs.	Ongoing	Administration	Asst. Superintendent			LEA and Grant funded
	The district PD committee will update existing PD plan according to survey data.	Ongoing	Administration	Asst. Superintendent			

Provide identified PD.	Provide one full day and ½ days in-service PD.	Ongoing	Administration	Asst. Superintendent			
	Provide summer PD for staff.	Ongoing	Administration	Asst. Superintendent			
	Connect monthly curr & build mtgs to PD work.	Ongoing	Administration	Asst. Superintendent			
Sustain PD initiatives.	Develop PLC's.	Ongoing	Administration	Asst. Superintendent			
	Develop instructional coaching model.	Ongoing	Administration	Asst. Superintendent			
	Utilize train-the-trainer model.	Ongoing	Administration	Asst. Superintendent			

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5. Student Support

5.1 STANDARD: The District develops and maintains academic support services.

DISTRICT GOAL	ACTION ITEM	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Maintain and expand student support and intervention programs.	Evaluate effectiveness of existing programs such as Title I/AYD/HHS Credit Recovery/YES/Special Education, SPIRE, etc.	Ongoing	RTTT Project Mgr	Asst. Superintendent			
	Identify K-3 students who are reading below grade level.	Ongoing	Supervisors And Principals	Asst. Superintendent			
	Develop District-wide tiered intervention structure with emphasis on Grade 3.	2012- and ongoing	Supervisors And Principals	Asst. Superintendent			

5.2 STANDARD: The District provides specialized instruction and individualized services to help students with disabilities requiring special education services to achieve their annual educational goals.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON (S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Ensure all students are receiving services and accommodations they need in compliance with state regulations.	Continue to modify delivery of regular education through Student Teacher Assistance Teams, with particular emphasis on accommodations in curriculum and instruction for students with diverse learning styles.	SY2011-14 ongoing	Professional Staff (regular education and special education)	Principals			
	Continue procedures for identifying children with special needs, in accordance with legal requirements.	SY2011-14 ongoing	Director of Special Education	Director of Special Ed. Asst. Director of Special Ed. Evaluation Team Facilitator			

Continued	Develop individual education plans consistent with the state frameworks.	SY2011-14	Director of Special Education	Director of Special Ed. Asst. Director of Special Ed. Evaluation Team Facilitator			
	Provide a range of services for children with special needs, in the least restrictive environments. Explore the district's need for a social skills therapist.	SY2011-14	Director of Special Education	Director of Special Ed. Asst. Director of Special Ed. Evaluation Team Facilitator			
Develop inclusion model.	Explore models of inclusion and co-teaching. Develop a plan for implementation of identified models and appropriate PD. Explore the district's need for job coaches to support life skills students. Insure proper training for all sped employees including crisis intervention. Explore the need for increased behavior time with behaviorists.						
Special Education Administrator Infrastructure.	Review and examine current special education organizational structure and develop a plan for a new structure to meet the needs of special education students.						

5.3 STANDARD: The District provides specialized instruction & programs that promote academic achievement in English by students for whom English is a second language.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON (S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Ensure that all ESL licensed teachers are dually licensed in the content areas they teach.	Update and maintain licensure in ESL and in content areas for all ELE staff presently working in the HPS and newly hired. Support existing ELE staff to register for and take MTEs in Math, English, and/or Reading in the respective grade levels.	SY2011-16	Asst. Superintendent CI Principals Personnel Coordinator ELE Supervisor	Superintendent Asst. Superintendent CI ELE Supervisor Principals			
Administrators will be trained in Language Acquisition, Sheltered English Instruction, and English Learner Education Programming.	Attend Brown University developed leadership training in understanding sheltered English instruction and the needs of English Learners (ELLs)	SY2011-16	District Administration DESE Contractors	Superintendent Asst. Superintendent CI			
Maintain sufficient ESL licensed staff to each building housing ELLs ensuring student to teacher ratios remain at 1:10 for BEG/EI, and 1:15 for INT/TRAN ELLs per period.	Support qualified ESL/Content licensed teachers in order to provide small group intensive English and content instruction as facilitated by appropriate scheduling and use of space.	SY2011-16	Principals ELE Supervisor ELA, Math, SS, and Sci Curriculum Supervisors	Superintendent Asst. Superintendent CI Asst. Superintendent Finance ELE Supervisor Principals			
Place INT/TRAN ELLs among English dominant students with teachers trained in Sheltered English Instruction for core and content area classes.	Place ELL students by guidance and building administration with qualified teachers. Scheduling is provided consistent with student proficiency level and access to qualified SEI trained teachers. ELL student schedules reflect enrollment in required ELD and Content area classes in concert with the HPS District ELE model.	SY2011-16	Principals Assistant Principals Guidance Counselors ELE Supervisor ELA, Math, SS, and Sci Curriculum Supervisors	Superintendent Asst. Superintendent Principals ELE Supervisor			

<p>Provide continued professional development in English Language Development = Achievement in Mathematics (ELD=AIM) for all MS teachers of mathematics. Maintain a strong Professional Learning Community (PLC) consisting of the ELD=AIM trained teachers a lead teacher or teachers.</p>	<p>Facilitate yearly cohorts of HPS teachers of mathematics for continued instruction in equity and effective practices in mathematics for ELLs. Contract in-house and/or independent practitioners to monitor and support ELD=AIM trained teachers of mathematics district-wide. ELD=AIM trained teachers will be monitored for evidence of effectiveness of learned instructional practices through evidence of student work product and achievement in District midterms and final exams. The ELD=AIM PLC will meet 3 times per year as a larger group with smaller satellite groups to convene at the building level.</p>	<p>SY2011-16</p>	<p>Principals ELE Supervisor Supervisor of Mathematics ELDAIM Instructional Team ELDAIM Cohort Participants</p>	<p>Superintendent Asst. Superintendent CI Asst. Superintendent Finance ELE Supervisor Principals</p>			
<p>Maintain a dynamic development of ELD Curriculum in accordance with the Common Core Standards and WIDA Language Standards K-12, in each content area.</p>	<p>Evolve the English Language Development/Content Curriculum through periodic examination while incorporating the objectives of the Common Core Curriculum Standards in all content areas. It will be reviewed by grade, content area, and proficiency level for continuous adjustment and upgrading.</p>	<p>SY2011-16</p>	<p>ELE Supervisor ELE Staff Curriculum Supervisors</p>	<p>ELE Supervisor Asst. Superintendent CI</p>			

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<p>Continue to support an ELE Summer Intensive Language and Literacy Program for Elementary, Middle and High School ELLs that are Beginner and Early Intermediate Levels 1-2.</p>	<p>Provide an intensive curriculum in English Language Development with a focus on literacy and language through authentic literature for a period of 4-6 weeks during the summer months to targeted students. ESL/ELA licensed teachers will collaborate each year on the literature used, and the focus on elements of text developed each summer to develop strong language, reading and writing skills through literacy rich contexts.</p>	<p>SY 2011-16</p>	<p>ELE Supervisor ELE Staff Principals</p>	<p>Asst. Superintendent CI Asst. Superintendent Finance ELE Supervisor</p>			<p>Grant Funded</p>
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Under Revision Coming Soon

5.4 STANDARD: The District provides students with programs and activities beyond the regular curriculum that enhance their intellectual and social development.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Provide academic, artistic, athletic, recreational, civic, and other related extra-curricular activities.	Monitor through records of offerings and student participation in academic, artistic, athletic, recreational, civic and other related extra-curricular activities.	SY2010-12	School Personnel	Superintendent Principals Assistant Principals			
To develop a partnership with WVT and add a vocational component to the offerings at HHS.	Academically eligible students (25) will attend WVT during the afternoon for vocational courses. Added courses, Home Construction and Carpentry.	January, 2012 Implemented	Principal				\$5000.00
Encourage all students to participate in extra-curricular activities.	Monitor through records of student participation in extra-curricular activities (see School Improvement Plan).	SY2010-12	School Personnel	Principals Assistant Principals			

5.5 STANDARD: The District has documented codes of conduct and school safety practices and ensures consistent and effective implementation in all District schools.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Establish consistent district-wide conduct and safety practices in handbooks	Review current student and school personnel handbooks and revise as needed.	Ongoing	All Administrators	Superintendent			

	Develop safety procedures and protocols and ensure all science teachers receive appropriate PD.						
All school personnel will know and enforce conduct and safety practices equitably for all students.	Provide all staff with student and personnel handbooks and information.						
	Update and disseminate district and school crisis plans on a yearly basis.						
	Conduct regular safety drills (i.e. fire drills, lock downs, shelter in place, etc).						
	Utilize "Alert Now" system to notify parents of safety concerns, including students absences, snow days and other emergencies.	SY2010-12	Principals Supervisor of Attendance School Committee				
Provide students with information sessions regarding conduct and school safety practices.	Distribute and review student handbook. Acquire a signed acknowledgement from parents and students indicating received and review of practices.	SY2010-12	Principals Assistant Principals Curriculum Supervisors	Principals Asst. Principals			
	Provide character education, including community service for all students. (Curriculum will be revised summer 2011).	SY2010-12	Principals Assistant Principals	Superintendent Principals			

5.6 STANDARD: The District has health care professionals to provide in-school medical services where needed, and to advise and assist students and their parents with individual student health issues.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
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Inform families on health and wellness issues.	Maintain a record of information to families on health and wellness issues.	SY2010-12	School Nurses Supervisors of Wellness Family Services	Asst. Superintendent C&I			
Provide health education to students in all grades.	Maintain a record of health education to students in schools and the health curriculum.	SY2010-12	Health Teachers Supervisor of Wellness Family Services	Asst. Superintendent C&I			
Maintain a Health Coordinator and a Health Advisory Council to coordinate health services and curriculum.	Monitor through Health Advisory Council Agendas.	SY2010-12	Director of Wellness and Family Services	Superintendent			

Financial and Asset Management

6.1 STANDARD: Expand Technology; Infrastructure and Equipment, Instructional Tech Teachers.

DISTRICT GOAL	ACTION ITEM	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	Ongoing	Complete	COST
Improve Network Connectivity and Speed at Haverhill High School.	Conduct a Network Assessment.	2011 – 2012	Outside Consultant	Technology Director Network Engineer		√	
	Inventory network drops and identify areas that need improvement.	2011 – 2012					
	Test, correct and add missing wiring infrastructure.	10/28/11 – 2/24/12					\$140,000
	Improve network performance and activate added wiring.	10/28/11 – 1/17/12					\$130,000
	Upgrade of Servers and Switches.	10/28/11 – 1/17/12					\$48,000

	Provide wireless access throughout the high school.	11/28/11 – 3/28/12					\$195,000
Increase the use of Technology within the classroom.	Install projectors and interactive boards and enable cable TV/video in all classrooms at the high school.	1/2/12 – 4/20/12	Outside Consultant	Technology Director Network Engineer			\$290,000
	Provide Student Response Systems to all classrooms.	2011 – 2012					
	Provide Elmos in all classrooms.	2011 – 2012					
Instructional Technology.	Develop a plan for instructional technology K-12.	2011 – 2012	Technology Curriculum Supervisor	Technology Curriculum Supervisor			\$270,000
	Determine the instructional technology staffing needs based on the plan.						
	Determine the impact of time required for standardized testing on instructional technology curriculum.						
	Research the pros and cons of using cloud software						
Expand the X2 Parent/ Student Portals	Assess student information for successful implementation.	2011 – 2012	Technology Dept				
	Provide Professional Development to staff on the implementation and use of the portal.						
	Provide Professional Development to all staff on the attendance reporting and the use of Grade Book in X2.						
	Determine best school to use as 'Pilot' for Parental Portal.						

	<p>Create standards for implementation and notifying parents. What information will be allowed for viewing by parents.</p> <p>Assign project to a staff member to oversee successful implementation and upkeep of login information.</p> <p>Assess success of Pilot school.</p> <p>Expand Parent Portal to entire district.</p> <p>Explore the use of X2 for teachers to create their own webpage, including assignments, blogs and announcements.</p>							
Add technical support personnel.	Increase Tech Support personnel by a minimum of 2 in order to align with DESE standard ratio tech staff to student and tech staff to teachers.	2011 – 2012	Technology Director	Technology Director				
Provide Professional Development in Technology.	Use TSAT results as a guideline in determining the professional development needs.	2011 – 2012	Technology Director	Technology Director				
	Hire a trainer who will provide professional development to all staff in group and/or 1 to 1 settings.	2011 – 2012	Technology Director	Technology Director				
Introduce Apple Hardware to the High School Community.	Develop a plan on the use of the new Apple equipment, including Macbooks, iMacs and iPads.	2011 – 2012	Technology Director	Technology Director				
	Provide professional development for staff on the use of the Macs.		Technology Director	Technology Director				
	Develop a list of available Apps for each discipline at the middle and elementary school levels.		Technology Director	Technology Director				
	Develop a team of teachers who will review and pilot appropriate apps.		Technology Director	Technology Director				

6.2 STANDARD: The District has information management technology for the efficient collection, storage, and reporting of student, personnel, program and financial data.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Obtain an average ratio of fewer than five students per high capacity, Internet computers. (Benchmark 4.A).	Maintain computer inventories of type A and B computers.	SY2010-12 Ongoing	Technology Staff	IT Director Asst. Superintendent for F&O School Committee Principals			
Provide every classroom and every administrative office connectivity to the Internet in all schools including wireless connectivity when necessary. (Benchmark 4.B).	Monitor status of computer connections (wired and wireless).	SY2010-12 Ongoing	Technology Staff	IT Director Asst. Superintendent for F&O School Committee Principals			
Provide every administrator, teacher, and student with high-quality user and system support so that there will be one FTE person to support 200 computers. (Benchmark 4.E).	Increase the number of technicians by 2.5 FTE.	SY2010-12 Ongoing	Technology Staff	Superintendent IT Director Asst. Superintendent for F&O School Committee Principals			
Provide 1 FTE staff to support every 60-120 staff members in their efforts to achieve technology competency and to integrate technology into the curriculum. (Benchmark 2.C).	Increase the number of support staff by 5 – 0.5 FTE.	SY2010-12 Ongoing	Technology Staff	IT Director Asst. Superintendent for F&O School Committee Principals			
Provide professional development to staff to increase their technology competency and develop technology related units of practice. (Benchmark 3.A).	Maintain a record of staff training opportunities and # of participants.	SY2010-12 Ongoing	Technology Staff	Asst. Superintendent for C&I IT Director School Committee Principals			
Continue to provide accurate data reporting and maintain state standards for SIMS data collection and submission. (Benchmark 4.D).	Maintain a record of reports.	SY2010-12 Ongoing	Technology Staff	Superintendent IT Director Principals			

Provide students with access to the Internet outside the school day. (Benchmark 6.A).	Maintain a catalog of "points of access."	SY2010-12 Ongoing	Technology Staff	IT Director Principals			
Continue to maintain up-to-date web site, email, and WWW access for all stakeholders. (Benchmark 5.D).	Maintain a web page, email accounts and ISP accounts.	SY2010-12 Ongoing	Technology Staff	Superintendent IT Director Principals			
Employ technology to enhance the collection, storage, access, and manipulation of data.	SY2010-12	Network Engineer	Superintendent IT Director Asst. Super for F&O				

6.3 STANDARD: The District schools have clean, well-maintained environments conducive to teaching and learning.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	COST
Create a strategic plan for maintaining school facilities.	Maintain record of plan.	SY2010-12 On going	Asst. Superintendent for F&O Supervisor of Facilities	Superintendent			
Maintain clean and safe schools.	Monitor through inspections.	On going	Asst. Superintendent for F&O Supervisor of Facilities	Superintendent			
Develop long-range capital plan, which includes the proposed replacement and/or refurbishing of existing schools.		On going	Asst. Superintendent for F&O Supervisor of Facilities	Superintendent			
Implement AHERA Management Plan.	Maintain record.	On going	Asst. Superintendent for F&O Supervisor of Facilities	Superintendent			
Maintain environmental safety.	Monitor through inspections.	On going	Asst. Superintendent for F&O Supervisor of Facilities	Superintendent			

Initiate “green schools.”	Purchasing of energy efficient windows, boilers, roof systems, electrical devices, light bulbs and incorporate solar .	On going	Asst. Superintendent for F&O Supervisor of Facilities	Superintendent				
Update maintenance plan.		On going	Asst. Superintendent for F&O Supervisor of Facilities	Superintendent				

6.4 STANDARD: The District has a budgeting process that ensures efficient use of available resources for District and school improvement initiatives.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On - going	Co m-plet e	STATUS	COST
Allocate resources that maximize progress toward achieving District and school goals.	Identify all possible resources.	SY2010-12 On going	Asst. Superintendent for F&O	Superintendent		√	FY12 Completed	
	Understand District and school goals.	Ongoing	Superintendent Asst. Supt F&O	Superintendent	√		Ongoing	
	Maintain data base of salaries and expenses.	Annually	Asst. Supt F&O Payroll Staff HT Staff	Asst Supt F & O		√	FY12 Completed	
	Meet with principals and other instructional leaders to establish priorities.	Annually	Superintendent Asst. Supt F & O Asst. Supt Curriculum	Superintendent		√	FY12 Completed	
	Meet with school committee to set timeline.	Annually	Superintendent	Superintendent		√	FY12 Completed	
	Schedule budget meetings with public.	Annually	School Committee Superintendent	Superintendent		√	FY12 Completed	

	Prepare preliminary budget for school committee.	Annually	Superintendent Asst. Supt.F & O	Superintendent Asst. Supt. F & O	√	FY12 Completed	
	Work with school committee to produce final budget.	Annually	Superintendent Asst. Supt F & O	Superintendent Asst. Supt. F & O	√	FY12 Completed	
Provide timely, accurate and comparable data and reports.	Maintain complete multi-year financial data base.	SY2010-12 On going	Asst. Superintendent for F&O Budget & Grants Analyst	Asst. Supt F & O	√	Ongoing	
	Establish data definitions and standards.	Ongoing	Superintendent Asst. Supt. F & O	School Committee Superintendent	√	Ongoing	
	Prepare financial reports.	Ongoing	Asst. Supt. F & O Budget Analyst	Asst. Supt. F & O	√	Ongoing	
	Prepare staffing reports.	Ongoing	Asst Supt F & O Budget Analyst	Asst. Supt F & O			
	Respond to requests for information as needed.	Ongoing	Asst Supt for F & O Budget Analyst Business Staff	Asst Supt for F & O	√	Ongoing	
	Compete End of Year Report.	Sep-Nov	Asst Supt for F & O Budget Analysts	Asst Supt for F & O		Annually	
	Develop and maintain chart of accounts.	Ongoing	Asst Supt for F & O Business staff as assigned	Asst Supt for F & O	√	Nearly complete	
	Research comparable school Districts.	Ongoing	Asst Supt for F & O	Asst Supt for F & O	√	Ongoing	
Identify cost center goals and objectives .	Assist instructional leaders in preparing goals and objectives.	Annually	Asst. Superintendent for F&O	Superintendent	√	Ongoing	
	Provide financial and staffing data to instructional leaders.	As needed	Asst. Supt for F & O Business Staff as assigned	Asst. Supt for F & O Grants Analyst	√	Ongoing	
	Work with superintendent and school committee to review goals and objectives.	Annually	Superintendent Asst Supt for F & O	Superintendent	√	Ongoing	

Assist in the creation of expanded effort initiatives.	Work with instructional leaders to develop proposals.	Annually	Asst. Superintendent for F&O Asst. Superintendent for C&I	Superintendent	√	Ongoing
	Categorize and summarize for school committee and community.	On going	Asst Supt for F & O	Superintendent	√	Ongoing
	Assist instructional leaders to prioritize initiatives.	On going	Superintendent Asst Supt for F & O Asst Supt for C & I	Superintendent	√	Ongoing
Seek public input on budgeting.	Assist to schedule public meeting forums.	Annually	Asst. Superintendent for F&O	Superintendent		Annually
	Present school budget at public meetings.	Annually	Superintendent Asst Supt. for F & O	Superintendent		Annually
	Answer questions.	As needed	Superintendent Asst Superintendents	Superintendent		As needed
	Conduct research as needed.	As needed	Superintendent Asst. Superintendents	Superintendent		As needed
	Develop presentation materials.	Annually	Superintendent Asst. Supt for F & O	Superintendent	√	Annually
Work with community leaders to identify funding sources.	Meet with city auditor.	Annually	Asst. Superintendent for F&O	Superintendent	√	Ongoing
	Meet with school committee finance sub-committee.	Periodically	Superintendent Asst. Supt for F & O	Superintendent	√	Ongoing

	Communicate with elected officials.	Ongoing	Superintendent Asst Superintendents	Superintendent	√	Ongoing	
	Initiate discussions with city and state officials.	Ongoing	Superintendent	Superintendent	√	Ongoing	
Maximize the use of technology.	Utilize a share folder on District server to collect and disseminate information.	Ongoing	Asst. Superintendent for F&O IT Director	Superintendent	√	Ongoing	
	Assist with technology training.	Ongoing	Asst. Supt for F & O IT Director	IT Director	√	Ongoing	
	Utilize current data management programs.	Ongoing	IT Director Asst Supt F & O Asst Supt C & I	IT Director	√	Ongoing	
	Communicate via e-mail.	Ongoing	IT Director All staff	Superintendent IT Director	√	Ongoing	

6.5 STANDARD: The District maintains adequate accounting and financial reporting procedures to inform District-level and school-level decision making, ensure effective managerial control over the use of funds, and facilitate public accountability.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	STATUS	COST
Operate an integrated financial system.	Update BudgetSense software and continue prof dev to maximize usage of program.	On going	Asst. Superintendent for F&O	Superintendent City Auditor	√		On going	

Prepare all required financial reports.	LEA reports will be prepared at regular intervals during the school year. Grants reports will be prepared as needed and/or requested.	On going	Asst. Superintendent for F&O Budget & Grants Analyst	Superintendent City Auditor	√	On going
Prepare school level financial reports.	Expense reports will be available for site based leaders as needed.	On going	Asst. Superintendent for F&O Budget & Grants Analyst	Superintendent City Auditor	√	On going
Maintain an audit trail of all receipts.	Proper documentation will be maintained by business staff and site based managers.	On going	Asst. Superintendent for F&O Budget & Grants Analyst	Outside auditor Superintendent City Auditor	√	On going
Maintain an audit trail of all expenditures.	Proper documentation will be maintained by business staff and site based managers.	On going	Asst. Superintendent for F&O Budget & Grants Analyst	Outside auditor Superintendent City Auditor	√	On going
Utilize an automated accounting system that integrates District level information with the financial information for each school in the District.	Budget Sense software will be used by both school and city.	On going	Asst. Superintendent for F&O Budget & Grants Analyst	Superintendent City Auditor	√	On going
Reconcile all receipts and expenditures with the city on a monthly basis.	Budget Sense software will facilitate this activity.	On going	Asst. Superintendent for F&O Budget & Grants Analyst	Superintendent City Auditor	√	On going
Financial information exceeds state and federal requirements.	Reports will be clear, concise, timely and informative.	On going	Asst. Superintendent for F&O	Superintendent City Auditor	√	On going

6.6 STANDARD: The District obtains and allocates adequate funding from public and private sources to insure a high quality of education in the District's schools.

DISTRICT GOAL	ACTION ITEMS	TIME FRAME	PERSON(S) CONDUCTING ACTIVITY	PERSON ENSURING IMPLEMENTATION	On-going	Complete	STATUS	COST
Identify external funding sources.	Research and maintain awareness of funding availability from federal, state and local sources.	On going	Asst. Superintendent for F&O Asst. Superintendent for C&I	Superintendent	√		On going	
Secure grants to support educational needs through proposal writing and outreach to private sources.	Apply for all federal, state and local grants for which the school district meets eligibility.	On going	Asst. Superintendent for F&O Asst. Superintendent for C&I	Superintendent	√		On going	
Obtain Medicaid reimbursements.	Submit required materials by quarterly due dates.	On going	Asst. Superintendent for F&O Director of Special Education	Superintendent	√		Submitted each quarter by due date	
Obtain School Building Assistance funds.	Apply for SBA funds both special (green schools) and planned (new construction/renovation).	On going	Asst. Superintendent for F&O Director of Maintenance	Superintendent	√		Green Schools submission completed June 2011	

12/16/11

Under Revision Coming Soon