

Board Overview Document

July 9, 2013

Topic: **Agenda Item #10 Superintendent's Goals & Recommendations**

Why is this a Board Action Item?

The superintendent is requesting board support for the use of new funds for the areas outlined below.

Strategic Plan Goal

Goals 1-6

NRS, NAC, BP, AR, etc.

None of these areas are mandatory.

Fiscal Impact

\$400,000 bus and vehicle replacement plan

\$80,000 toward additional school resource officer for all schools

\$175,000 three half-time assistant-principals to support the 3 Title I elementary schools

\$110,000 shared support for 3 remaining valley elementary sites (administrative help for LEA & other duties)

Pros

Safer for all students and staff using our buses & vehicles. Gets us back on a replacement cycle. Rotates out the most inefficient equipment in the fleet. Better use of mechanics and materials. Costs will only continue to go up so getting back on cycle now is highly recommended.

Ninety-one percent of principals requested extra school resource officer as preferred addition improving school safety. Current deputy does a great job but it is difficult to get to all the sites to help with the requests.

Increasing demands for principals' time are adding to the challenges for the elementary principal to provide leadership in all areas sufficiently. This will give some help in the LEA support area as well as each of the six strategic plan goal areas for the Title I schools.

Cons

Buses and vehicles are expensive.

This will not cover the full cost. The Sheriff's Office is working to see if they can help with the difference to support us.

These recommendations are not at levels ideal for what is needed but the superintendent is trying to choose a reasonable starting level.

Implications if not acted upon

There will eventually be buses and vehicles we have to take out of service. Routes and options will be impacted. The Board can delay, decrease or deny the recommendations without any violation of NRS or Board Policy.

Superintendent's Recommendation

That the Board of Trustees approve the amounts recommended in each category for reinstating a bus and vehicle replacement plan, the expansion of the school resource officer program and the addition of shared vice-principals in the elementary schools.

Superintendent's Goals 2013-14

Douglas County School District
Recommendations for July 9th 2013

Alignment of....



DCSD Strategic Plan Goals

Goal 1 :Implement a Rigorous & Relevant Curriculum

Goal 2: Ensure Excellence in Instruction

Goal 3: Utilize Assessments & Data to Monitor & Measure Growth & Achievement

Goal 4: Maintain Positive Climate & Culture Providing Safe & Nurturing Learning Environments

Goal 5: Incorporate Parent/Community Partnerships to Maximize Positive Impact on Student Success

Goal 6: Create & Implement Effective/Efficient Systems that Improve Customer Service & Maximize Available Resources

Nevada Education Performance System

Principle 1

College & Career Readiness
Common Core

Principle 2

Differentiated Recognition, Accountability & Support Systems
NSPF – 5 Star System

Principle 3

Supporting Effective Instruction & Leadership
New Teacher & Administrator Evaluation System

April 2013:
Presented 44 areas of specific work for calendar year 2013 (and into 2013-14)
aligned to our Strategic Plan, the Nevada EPS and the K-12 focus of the
Nevada Legislature’s work in the 2013 session.
Goal #30 is “Implementing requirements of new legislation.”

Recommendations Today Require Board Action for Funding:

- * Focus today is on items requiring board action for new funding.
- * Other items will move forward throughout the year as funding allows or if no new funding is required.
- * Reminder: Student Survey Pilot Project was already approved in October of 2012. (\$7,500)

Four Areas for Today

- * Bus/Vehicle Replacement Plan
- * Additional School Resource Officer
- * Elementary Title I Schools
- * Special Ed Impact – Elementary Sites

Overview Connections to Goals & Umbrellas

Superintendent's Recommendations for first phase new items

Recommended Items	SP Goal 1	SP Goal 2	SP Goal 3	SP Goal 4	SP Goal 5	SP Goal 6	EPS P1	EPS P2	EPS P3	Est. Cost	Notes
Replacement Buses & Vehicles				X		X				\$400,000	Need to return to an on-going Replacement Plan for our Vehicles
Additional School Resource Officer. Set aside of funds.				X						\$80,000	DCSO would also have to have funds available to support the expansion
.5 Vice-Principal to support each Title I Elementary School	X	X	X	X	X	X	X	X	X	\$175,000	Supports current initiatives as well as new reforms coming into schools. Principals need support to spend more time on instruction.
Additional VP for 3 other ESs to share for LEA impact	X	X	X	X	X	X	X	X	X	\$110,000	To be shared among 3 elementary schools to assist with LEA duties and supporting reforms and instruction.

- DCSD:**
- Strategic Plan Goal 1:** Implement a Rigorous and Relevant Curriculum
 - Strategic Plan Goal 2:** Ensure Excellence in Instruction
 - Strategic Plan Goal 3:** Utilize Assessments & Data to Monitor and Measure Growth and Achievement
 - Strategic Plan Goal 4:** Maintain Positive Climate & Culture providing Safe & Nurturing Learning Environments
 - Strategic Plan Goal 5:** Incorporate Parent & Community Partnerships to Maximize Positive Impact on Student Success
 - Strategic Plan Goal 6:** Create and Implement Effective and Efficient Systems that Improve Customer Service & Maximize Available Resources

The “Umbrellas”

- NV Education Performance System Principle 1:** College & Career Ready /Common Core/SBAC/Literacy Plan/English Language Learners
- NV Education Performance System Principle 2:** NV School Performance Framework/ 5-Star System of Accountability 100-pt. Index
- NV Education Performance System Principle 3:** Supporting Effective Instruction & Leadership/ Teacher and Admin Evaluation Frameworks Systems of Continuous Improvement PD to support success

Vehicle Replacement Plan

- * **Reinstate Annual Replacement Plan (rec. \$400,000)**
 - * District gave up replacement cycle several years ago
 - * Down turn in economy and budget cuts had impact
 - * Developing vehicle analysis system for buses and vehicles
 - * Not an efficient use of mechanics and materials

Additional School Resource Officer

- * **Set aside for add'l School Resource Officer (\$80,000)**
 - * Positive Feedback from Parents & Staff for DCSO appreciation
 - * Highest priority among site administrators in walk-throughs
 - * In conjunction with other efforts and trainings and projects
 - * Support for Deputy Meyer (benefits all 12 sites and JHS)
 - * Support from Sheriff Pierini
 - * If DCSO finds they are also able to increase funding to support the cost differential associated with this expansion, we would like to have these funds available to move ahead during the school year.

Elementary School Support

- * **Half-time Assistant-Principal in each Title I School (est. \$175,000)**

- SES/CCMES located well to share / JVES at north end of County

- Instructional leadership (Preparation for new evaluation system) G1-G2 G3 P1 P2 P3

- Student Behavior Plans & Supporting Families (Social Emotional Learning) G4 G5

- School Climate, Safety and Leadership Capacity (Opportunity to Learn) G4 G6

- Starting point for 13-14 (Expansion when funding allows may be appropriate) G6

- * **Shared help among remaining Valley Elementary Sites (est. \$110,000)**

- GES/MES/PHES Support LEA duties

- Instructional Leadership/ Preparation for New Eval System

- All of the above – support for staff when principal has to be off campus

- Recommend an assistant principal for 2013-14 as a starting point

Board Questions & Discussion

Requesting Action on Superintendent Recommendations

Other Updates:

Progress this summer in add'l goal areas...

- * Full Day Kindergarten for all DCSD sites next year!
- * Project Lead the Way Endorsements (New CTE Strand with STEM focus)
- * Grant Writing underway
- * Partnerships with UNR
- * New Director for Northwest RPDP

BOARD MEMBER REQUESTS FOR ITEMS TO BE PLACED ON THE AGENDA

	Date	Requested by (2 Names)	Topic	Goal No.	Assigned to Staff	Due to Cabinet	Meeting Date
1		Moore/Chessell	Film and public airing of Board Meetings - feasibility				
2	11-Apr	Moore/Trigg	Financial Literacy Update				
3	10-Jan	Trigg/Chessell	A document pertaining to Board member and superintendent transitioning might be produced by a subcommittee. The document could contain notes of their experiences, items of importance, and reasoning behind current beliefs for review with new Trustees. Mrs. Trigg offered this document could be used during orientation for new Board members.				
4	12-Jun	Jamin/ Chessell	Review graduation requirements pertaining to the types of diplomas offered by the District to include ASPIRE student graduation opportunities				

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	Date	Requested by (2 Names)	Topic	Goal No.	Assigned to Staff	Due to Cabinet	Meeting Date
5	14-Aug	Hales/Chessell	Getting message to kids re: hard work = success				
6	11-Dec	Trigg/Chichester	Discuss alcohol/drug abuse prevention. Invite speaker from court system to provide insight on current problems.				
7	15-May	Hales/Moore	Current offerings and curriculum and critical content for music at all grade levels				
7	11-Jun-13	Hales/Moore	Report of what schools are experiencing/impacts to school staff with regard to students who have insurmountable problems in order to better assist them academically				