

# ACTION PLAN

STRATEGY NUMBER: 1  
 PLAN NUMBER: 1  
 DATE: February 18, 2015

**STRATEGY:** We will research, develop and implement plans to allow our students to acquire the 21st Century skills necessary for their future.

(MSIP Standards: )

**SPECIFIC RESULT:** Ensure every student has access to a personal electronic device to use for learning.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Develop a tool for program evaluation				
2.	Garner teacher input on device preferences and planned usage				
3.	Garner student input on device preferences and usage (Survey?)				
4.	Identify software needs for planned curriculum and instruction.				
5.	Determine minimum device requirements (hardware, operating system, battery run-time, charging requirements, etc...)				
6.	Assess current student device availability (student-owned devices?)				
7.	Develop a plan to implement a "Bring Your Own Device" program <ul style="list-style-type: none"> <li>▪ Develop a "loaner-device" program (funding options and policies)?</li> <li>▪ Determine student eligibility for "loaner devices" devices (Title I, free/reduced lunch, etc...?)</li> <li>▪ Consider a district-operated rent-to-own program.</li> <li>▪ Explore "loaner-device" insurance options.</li> <li>▪ Determine "loaner-device" life cycle for program sustainability.</li> </ul>				
8.	Determine funding options for initial implementation.				
9.	Perform a needs assessment for daily device maintenance requirements (IT staff, faculty first-responders, student technicians, supplies, etc...)				
10.	Create an annual budget proposal for program sustainability.				
11.	Develop a contract for student device possession, usage, etc.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 1  
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**STRATEGY:** We will research, develop and implement plans to allow our students to acquire the 21st Century skills necessary for their future.

**SPECIFIC RESULT:** Ensure every student has access to a personal electronic device to use for learning.

## ***COSTS***

## ***BENEFITS***

### ***Tangible:***

- BYOD = approximately 3,000 students devices  
1 Dell Chromebook = \$300  
Total cost = \$900,000
- Chromebook Carrying Case  
\$20 x 3,000 = 60,000
- Legal counsel for acceptable use policies  
\$25,000 - \$75,000

- OR -

- Approximately 6,000 devices @ \$700/each = \$4,200,000
- 6,000 Backpacks @ \$40 = \$24,000

### ***Intangible:***

- Teacher time required to learn to effectively teach with technology.
- Time to determine the best options for implementation.

### ***Tangible:***

- Students have easily accessible, personal technology in their hands to use for learning.

### ***Intangible:***

- Greater opportunity for educational innovation and implementation of 21st Century Learning skills.
- Greater similarity to real world experiences with a personal learning device available.
- As pedagogy adapts to the new opportunities, there will be greater learner engagement.

# ACTION PLAN

STRATEGY NUMBER: 1  
 PLAN NUMBER: 2  
 DATE: February 18, 2015

**STRATEGY:** We will research, develop and implement plans to allow our students to acquire the 21st Century skills necessary for their future.

(MSIP Standards: )

**SPECIFIC RESULT:** Ensure a technological infrastructure capable of supporting the usage of personal electronic devices by every student and district personnel.

(MSIP Standards: )

#	ACTION STEP (Number each one)	Funding Source:	Assigned to:	Start Date:	Completion Date:
1.	Upgrade wireless management system <ul style="list-style-type: none"> <li>▪ Wireless Control system</li> </ul>				
2.	Install more access points in district schools and buildings (1 Gig 105's)				
3.	Increase POE switches/capacity				
4.	Purchase and implement additional Windows Server licenses and FTE client access license				
5.	Upgrade multiple device management system				
6.	Implement a new firewall capable of servicing at least 6,000 devices.				
7.	Increase bandwidth to minimum 750 Mb				
8.	Hire three additional technical support staff specialist 1				
9.	Hire one additional technical support staff system administrator				
10.	Hire or repurpose a position for one additional technology integration specialist				
11.	Hire an inventory control specialist (property book officer) <i>Cross-reference to Strategy 7.3</i>				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 1  
 PLAN NUMBER: 2  
 DATE: February 18, 2015

**STRATEGY:** We will research, develop and implement plans to allow our students to acquire the 21st Century skills necessary for their future.

**SPECIFIC RESULT:** Ensure a technological infrastructure capable of supporting the usage of personal electronic devices by every student and district personnel.

**COSTS**

**BENEFITS**

**Tangible:**

- Upgrades to wireless control system \$13,000.00
- Add 128 additional access points (1Gig 105's) \$1050.00/each with installation = \$134,400.00
- Purchase & install 6 additional power over ethernet switches/capacity \$2,500.00/each with installation = \$15,000.00
- Implement additional windows server licenses and purchase new FTE cals \$8,000.00
- Upgrade multiple device management system \$10,000.00
- Purchase & implement new firewall \$12,500.00
- Increase bandwidth to 750 Mb - Additional \$20,000
- Hire three additional technical support staff specialist 1 \$46,700 each = \$140,100
- Hire one additional support staff system administrator personnel = \$62,368
- Hire one additional integration specialist personnel = \$46,075 - \$79,586
- Hire one inventory control specialist = \$36,400

**Intangible:**

- Teacher time required to learn to effectively teach with technology.
- Time to determine the best options for implementation.

**Tangible:**

- Increase Internet connection reliability
- Maintain current level of service with additional devices
- Provide Internet access to personal learning devices

**Intangible:**

- Support 21st Century curriculum and framework
- Decrease teacher frustration when implementing and using Internet based curriculum tools.
- Support technology integration initiative (Tii)
- Maintain, track, and process expanded district inventory
- Maintain digital safety within an expanded district network

# ACTION PLAN

STRATEGY NUMBER: 1  
 PLAN NUMBER: 3  
 DATE: February 18, 2015

**STRATEGY:** We will research, develop and implement plans to allow our students to acquire the 21st Century skills necessary for their future.

(MSIP Standards: )

**SPECIFIC RESULT:** Increase Wi-Fi access to students outside of the normal school day.

(MSIP Standards: )

#	<b><i>ACTION STEP (Number each one)</i></b>	<b><i>Funding Source:</i></b>	<b><i>Assigned to:</i></b>	<b><i>Start Date:</i></b>	<b><i>Completion Date:</i></b>
1.	Establish a relationship with a media-provider to provide low-cost Internet to qualifying families. NOTE: <i>Suddenlink provides a program like this.</i>				
2.	Establish community partnerships, both private and public, to provide WiFi at various locations in Nixa.				
3.	Conduct a feasibility study for after-hours building usage for WiFi <ul style="list-style-type: none"> <li>▪ Develop an appropriate plan based on feasibility study results.</li> <li>▪ Possible options: TEAMS funds, high school librarian schedules, etc.</li> </ul>				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 1  
PLAN NUMBER: 3  
DATE: February 18, 2015

**STRATEGY:** We will research, develop and implement plans to allow our students to acquire the 21st Century skills necessary for their future.

**SPECIFIC RESULT:** Increase Wifi access to students outside of the normal school day.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Utility and maintenance costs \$30/hr
- Supervisory cost \$25/hr

### ***Intangible:***

- Time and manpower

### ***Tangible:***

- Students able to continue education outside of normal school hours.
- Decrease gap in educational opportunities based on socioeconomic status.

### ***Intangible:***

- Increase community partnerships.
- Garner goodwill of community by providing for all students.
- Support 21st Century instructional methods (e.g. flipped classroom model)

# ACTION PLAN

STRATEGY NUMBER: 1  
 PLAN NUMBER: 4  
 DATE: February 18, 2015

**STRATEGY:** We will research, develop and implement plans to allow our students to acquire the 21st Century skills necessary for their future.

(MSIP Standards: )

**SPECIFIC RESULT: Prepare students to be career ready upon graduation.**

(MSIP Standards: )

#	<b><i>ACTION STEP (Number each one)</i></b>	<b><i>Funding Source:</i></b>	<b><i>Assigned to:</i></b>	<b><i>Start Date:</i></b>	<b><i>Completion Date:</i></b>
1.	Develop and implement a comprehensive career readiness PreK-12 curriculum with initial emphasis on grades 6-12 that incorporates learning and application for all students with respect to community employment skill needs. (Includes career awareness, interest identification, hands-on job training and learning in students identified interest, career skills taught on all levels with heavy concentration in grades 6-12, possible academies, areas of concentration listed as endorsement on diploma)				
2.	Create new and additional career and technical education (CTE) classes for secondary students. (Examples: IT, Marketing, Advanced Culinary, Cosmetology) <i>Cross-reference to Strategy 4.4</i>				
3.	Implement CAPS program. (apprenticeship program)				
4.	Implement a rigorous high school career readiness transition program focused specifically on school-to-work employability strategies to empower students with competitive work skills and knowledge.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 1  
PLAN NUMBER: 4  
DATE: February 18, 2015

**STRATEGY:** We will research, develop and implement plans to allow our students to acquire the 21st Century skills necessary for their future.

**SPECIFIC RESULT: Prepare students to be career ready upon graduation.**

## ***COSTS***

## ***BENEFITS***

### ***Tangible:***

- Career Readiness administrative assistant to assist district counselors with comprehensive curriculum development and implementation
  - \$22,000 - \$25,000
- 1-2 additional teacher salary/benefits for CTE classes (Marketing and IT could be half-time teachers)
  - \$0 - \$159,172
- Classroom space, furniture, equipment, and supplies \$25,000 - \$35,000
- Cost of CAPS implementation; \$1500 per student; Estimated 50 students based on Blue Valley High School
  - \$75,000

### ***Intangible:***

- Counselor time to create and implement comprehensive career readiness curriculum
- Faculty time to develop and implement new vocational classes
- Decrease in enrollment for existing electives.

### ***Tangible:***

- Increase student achievement in the classroom and on assessments
- Increase the persistence to graduation rate and decrease the dropout rate. (Reduce homeless teenager rate)
- Increase the Average Daily Attendance (ADA) percentage
- Broaden the opportunities students have to participate in inquiry based learning in a hands-on vocational class
- Increase the number of employable students upon graduation which will have a positive impact on our MSIP scores.
- Increase in students completing a DESE career pathway which is related to Perkins funding

### ***Intangible:***

- Students will be employable at graduation.
- Increase involvement and positive working relationship with community.
- Students will be exposed to more career opportunities.
- Students will have more opportunities to realize their career goals.
- Increased alignment between education and employer & postsecondary needs.

# ACTION PLAN

STRATEGY NUMBER: 1  
 PLAN NUMBER: 5  
 DATE: February 18, 2015

**STRATEGY:** We will research, develop and implement plans to allow our students to acquire the 21st Century skills necessary for their future.

(MSIP Standards: )

**SPECIFIC RESULT:** Integrate a comprehensive 21st Century Framework at all grade levels.

(MSIP Standards: )

#	<b><i>ACTION STEP (Number each one)</i></b>	<b><i>Funding Source:</i></b>	<b><i>Assigned to:</i></b>	<b><i>Start Date:</i></b>	<b><i>Completion Date:</i></b>
1.	Develop a 21st Century Instructional Model based on a comprehensive 21st Century Framework ( <a href="http://www.p21.org">http://www.p21.org</a> )				
2.	Establish teams to align the P21 Framework with the current curriculum at each grade level.				
3.	Evaluate what is currently being done in comparison to the P21 Framework and identify discrepancies.				
4.	Develop curriculum.				
5.	Provide professional development. <ol style="list-style-type: none"> <li>a. Staff will complete a needs assessment to assess competency and needs.</li> <li>b. Create a research based professional development plan to integrate P21 Framework (or other 21st century framework) into current learning standards</li> <li>c. Provide a common collaboration time for all schools within the district focused on developing 21st century skills.</li> <li>d. Provide flexible scheduling to promote on-going, job-embedded professional development</li> <li>e. Develop an online training program for all new district hires.</li> </ol> <p><i>NOTE: Look at creative ways to provide PD to minimize financial impacts.</i></p>				
6.	Implement curriculum.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 1  
PLAN NUMBER: 5  
DATE: February 18, 2015

**STRATEGY:** We will research, develop and implement plans to allow our students to acquire the 21st Century skills necessary for their future.

**SPECIFIC RESULT: Integrate a comprehensive 21st Century Framework at all grade levels.**

## ***COSTS***

## ***BENEFITS***

### ***Tangible:***

- \$57,000 Substitute Teachers Year 1
  - \$96.90 x 7 days/yr x 84 certified staff
- \$57,000 Substitute Teachers Year 2
- \$8,000: Certified Tech Teacher Stipends Year 3 for after school trainings
- \$8,000: Certified Tech Teacher Stipends Year 4 for after school trainings
- \$5,000: Online Training Program Development
- \$1,000: Yearly Program Maintenance
- \$65,000 curriculum development
  - \$25/hr x 20 hrs x 130 certified staff

### ***Intangible:***

- Teacher time involved in 21st Century Skills PD
- Teacher time to review and integrate curriculum
- Administrative time to organize PD and committees
  - Instructional time lost when teachers are out of classroom
  - Time spent after school in Professional Development adding to potential teacher burnout (Online training and on-site training)
  - Stress increase due to change and instructional strategies
  - Change implementation typically results in less effective instruction
  - Potential decrease in morale

### ***Tangible:***

- Preparation for career readiness skills and 21st Century competencies
  - Online Training Program for teacher induction and professional development
  - 21st Century curriculum, scope & sequence, strategies, etc.

### ***Intangible:***

- Increased readiness for college & careers
- Closing achievement gaps between students
- Increased collaboration and communication between school district and community/business leaders
  - Increased student employability
- Instructional time gained from increased teacher performance
- Maintain positive reputation for being a progressive school

# ACTION PLAN

STRATEGY NUMBER: 2  
 PLAN NUMBER: 1  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to challenge PreK-12 students by customizing their education to meet their interests, strengths, and needs.

(MSIP Standards: )

**SPECIFIC RESULT: Implement a schedule that includes personalized learning.**

(MSIP Standards: )

#	<b><i>ACTION STEP (Number each one)</i></b>	<b><i>Funding Source:</i></b>	<b><i>Assigned to:</i></b>	<b><i>Start Date:</i></b>	<b><i>Completion Date:</i></b>
1.	Create and/or increase additional scheduling options. (Ex. Hybrid models with combination of face-to-face interaction integrated with flexible anytime, anywhere learning options, Reading Eggs, flipped classrooms, Edmodo, and electives in K-6)				
2.	Define personalized learning for Nixa Schools.				
3.	Create or incorporate interest inventories to guide personalization and assist in creating schedules.				
4.	Develop and/or implement assessments that generate student learning data.				
5.	<p>Provide personal learning time and opportunities for student-driven assignments/projects into the school day.</p> <ul style="list-style-type: none"> <li>▪ Increase project-based, portfolio, and student-centered learning outcomes.</li> <li>▪ Decide on a schedule format (Flex, Rotation, etc.) to put into place at various academic levels/areas of study.</li> <li>▪ Reformat daily schedule to allow for personal learning time (This will vary building to building).</li> <li>▪ Provide professional development for all staff on project based learning, personal learning time.</li> <li>▪ Communicate with parents on changes they can expect to see in the instructional practices of Nixa teachers, as well as the benefits it will provide for their child's learning.</li> <li>▪ Evaluate the lessons learned and measure the impact of providing personal learning time after a period of 1 year.</li> </ul>				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 2  
 PLAN NUMBER: 1  
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**STRATEGY:** We will develop and implement plans to challenge Pre-K-12 students by customizing their education to meet their interests, strengths, and needs.

**SPECIFIC RESULT:** Implement a schedule that includes personalized learning.

**COSTS**

**BENEFITS**

**Tangible:**

- Professional development defining personalized learning (could be built-in to already-existing PD time. If additional time is needed, it is estimated at \$21,000/hr. district-wide).
- Interest inventories
- Assessments to provide data
- Technology based curriculum
- Professional Development (outside presenter)- \$500-1,000
- Visit other districts that have personal learning time already implemented into their curriculum and daily schedule. - \$500 (5 teachers/subs/gas)

**Intangible:**

- Time for teachers to look at interest inventories and assessment data.
- Teacher frustration at the idea of implementing one more thing into their instruction.
- Time of staff to familiarize themselves with how to implement personalized learning into their curriculum
- Time spent restructuring the daily schedule in order to allow time for personal learning
- Time spent evaluating data in order to see the effect of personal learning time on student growth

**Tangible:**

- Increased student attendance
- Lower dropout rates
- Increased student achievement on assessments-both local and state
- Increased opportunities to use the devices acquired for the district through the Tii.

**Intangible:**

- Increase in assessment scores
- Student driven education
- Data driven education
- Reinforces Nixa's reputation as being a student-centered, progressive district
- Allows for more connection between home and school
- Increases student ownership in their learning
- Encourages student responsibility
- Increased level of student engagement
- Increased opportunities for student creativity

# ACTION PLAN

STRATEGY NUMBER: 2  
 PLAN NUMBER: 2  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to challenge PreK-12 students by customizing their education to meet their interests, strengths, and needs.

(MSIP Standards: )

**SPECIFIC RESULT:** Expand elective choices across the district in grades 5-6.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Identify schools with elective course offerings to determine best offerings for Nixa.				
2.	Determine course offerings for enrichment content.				
3.	Attend professional development to expand scope of enrichment teachers' focus on elective offerings.				
4.	Purchase supplies needed to conduct course offerings.				
5.	Develop criteria/protocol for students to select elective choices.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 2  
PLAN NUMBER: 2  
DATE: February 18, 2015

**STRATEGY:** Customized Education: We will develop and implement plans to challenge Pre-K-12 students by customizing their education to meet their interests, strengths, and needs.

**SPECIFIC RESULT:** Expand elective choices across the district in grades 5-6.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Equipment needed for elective classes initial set up. Examples include: class set of piano keyboards (\$160.00 each), video equipment, theatrical lighting and sound, etc. \$7,500 per building (Inman and Summit)
- Theatrical props- \$500 yearly
- Provide professional development for staff and faculty.

### ***Intangible:***

- Potential competition among staff
- Teacher stress/challenges associated with additional planning/preparation

### ***Tangible:***

- Increase in student attendance.

### ***Intangible:***

- A staff that is more prepared for instruction
- Enhanced student learning for all learners
- Students are more vested in their learning as it matches their interests and choice
- Attraction to Nixa Schools for customized education.

# ACTION PLAN

STRATEGY NUMBER: 2  
 PLAN NUMBER: 3  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to challenge PreK-12 students by customizing their education to meet their interests, strengths and needs.

(MSIP Standards: )

**SPECIFIC RESULT: Provide training and resources for teachers on customized education strategies prior to implementation.**

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Determine if customized education strategies are going to be implemented on a district wide, building wide, grade associated basis.				
2.	Provide scheduled training on successful customized education strategies based on district/grade level/building goals. (Either through a PD person coming to District Kick-Off OR utilize sending a few representatives from each building to PD and returning to teach strategy to their building).				
3.	Provide time for teachers to observe classrooms where successful customized education strategies are being implemented (in and out of district).				
4.	Provide plan time to teachers to allow for planning of implementation of new strategy. (Can be single day per month OR additional time built into each day OR PD.)				
5.	Actively solicit teacher and stakeholder feedback.				
6.	Provide additional training/support.				
7.	Create a comprehensive list of current customized education practices for each building in the district.				
8.	Identify a network of customized education resources from comparable school districts.				
9.	Implement practices of Universal Instructional Design (UID).				
10.	Post the list of current customized education practices currently used in Nixa and also the resources from comparable schools out to the district staff (district website, Staff Communicator)				

11.	Research personalized learning plans. ( <a href="http://www.naviance.com">www.naviance.com</a> )				
12.	<p>Establish a community resource group of customized education experts to achieve stakeholder support.</p> <ul style="list-style-type: none"> <li>▪ Build a community resource group of customized education experts. The group should have leaders to define the purpose, leaders to frame the vision as a concrete picture of the change, leaders to develop ownership (assists in getting everyone involved in the change process and in committing to the change), leaders to develop and empower, and leaders to manage the vision and support the change.</li> <li>▪ The community resource group will target all significant stakeholders (to include parents, board members, community members, business people, taxpayers and students) to work together to support implementation of customized education in the district.</li> <li>▪ Assign and bring on board a facilitator to help guide the change process.</li> </ul>				
13.	Identify personnel and provide ongoing training in customized/personalized learning, including inclusive practices, allowing them to become a resource for the district. (Ex. Inclusion specialist, consultants, or in-district experts specifically as it relates to students with special needs or the gifted population.)				
14.	Increase time for individual teaching planning				
15.	Design or purchase technology to assist with customized scheduling at all levels				
16.	Design or purchase a robust data system to help teachers, parents, and students measure learning and assess it in real-time				
17.	Design or purchase an electronic portfolio system for individualized student work allowing access to parents, teachers, and students. (ex. Live Binder)				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 2  
 PLAN NUMBER: 3  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to challenge PreK-12 students by customizing their education to meet their interests, strengths and needs.

**SPECIFIC RESULT:** Provide training and resources for teachers on customized education strategies prior to implementation.

**COSTS**

**BENEFITS**

**Tangible:**

- If not included in current professional development practices, costs to pay speaker/trainer to come to the district and speak, OR cost to send teachers to customized education conferences.
- If not included in current professional development practices, time to learn/plan strategies prior to implementation (paid PD time/ another plan time)
- If not included in current professional development practices, time for teachers to observe other teachers (sub cost)
- Food for the kick-off meeting.
- If a volunteer from the community is not available, \$5000 (1/2 day) or \$15,000 (full day) facilitator.
- Costs of technology resources:  
 For most systems—for a district the size of Nixa- licensing could range anywhere from 4-10K if it's not a free system. (Study Island, Acuity, etc.)  
 "LiveBinder" is free for example—this could be utilized for online storage of student portfolios.
- Sample costs of inclusion experts/consultants:  
 (3 different consultants to choose from, but not limited to...)  
Paula Kluth
- \$850 for 90 mins-Small Group book study Consult via Skype with Paula Kluth
- 700 copies of Don't We Already Do Inclusion? \$12,323.50  
 And/Or
- \$4,400 full day (9-3) workshop for educators with Paula Kluth
- \$500 travel expenses (flight, one night, one meal)
- \$4,400 daily rate (plus expenses) for Individual school consultation for furthering implementation  
Patrick Schwarz
- \$500 90 mins- phone conference and/or book study (unlimited number in group)
- 700 copies of Disability to Possibility \$11,403 (price from Amazon so probably less with a bulk order).  
 And/Or
- \$3,900 full day (9-3) workshop for educators with Patrick Schwarz.
- \$500 travel expenses (flight, one night, one meal)
- \$3,900 daily rate (plus expenses) for Individual school consultation for furthering implementation
- References of other districts that have worked with these consultants are available upon request.  
Julie Causton
- \$200 per hour for consultation (in person, phone or skype)
- \$7,000 full day consultation or presentation
- \$500 travel expenses (flight, one night, one meal)

**Tangible:**

- Financially, more "bang for your buck" providing multiple teachers with PD at one time
- Lower dropout rate
- Increased attendance rate
- Increased community involvement
- Robust system to measure student learning in real-time for all stakeholders to access.
- Location to electronically store student work
- Increase in educational performance.

***Intangible:***

- Guidance for customized strategies/options
- Time gathering research and creating lists
- Time for staff to become aware/familiarize themselves with the resource lists
- Time spent on professional development on customized education
- Time spent uploading the information onto the district website, Staff Communicator, Google Docs, etc.
- Added stress for faculty to implement customized education, increased work load
- Narrowed pool of potential community volunteers for other district projects.
- Time for teachers to obtain consultation, collaboration, and training.

***Intangible:***

- Increased consistency with implementation of customized education
- Decreased stress on teachers due to personal time spent doing research and planning for new strategy in addition to curriculum
- Teachers are less stressed/burned out trying to learn/plan/implement strategies during the full swing of the school year with the same amount of plan time as prior to addition of new responsibility
- Teachers see strategies implemented successfully which provides increased buy-in
- Higher student self-esteem
- Increased sense of belonging for students
- Increased interest in school for students
- Increased teacher confidence because of available resources
- Showcase district's leadership for bringing together members of the school community to implement customized learning policy changes effectively.
- Ensure a smooth and effective rollout of customized education.
- Gain parental and community support and buy-in for the coming changes brought about by implementing this new program.
- Gain new and strengthen existing public-private partnerships.
- Increase community involvement in the district.
- Increased satisfaction and morale between teachers and parents.
- Increase in social skills for all parties involved, creating a better community for our future
- Increased teamwork and support for all involved parties
- Staff will feel supported with resources to utilize for assistance.
- Allow Nixa Public Schools to continue to provide progressive education in a customized manner

# ACTION PLAN

STRATEGY NUMBER: 2  
 PLAN NUMBER: 4  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to challenge Pre-K-12 students by customizing their education to meet their interests, strengths, and needs.

(MSIP Standards: )

**SPECIFIC RESULT:** Provide additional/enriched learning time or activities beyond the school day.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Create an incentive system for teachers or staff that sponsors non-stipend academic clubs, job shadowing opportunities, internships, or groups that meet outside of regular school hours.				
2.	Identify community partnerships that are willing to support, create, and expand after-hours enriched learning opportunities, job shadowing, internships, etc.				
3.	Create an incentive system for students that participate in optional learning activities beyond the school day.				
4.	Each building within the district will increase the amount of time that computer labs are open to students for exploratory learning and remediation.				
5.	Create incentives for students that offer tutoring services to other students during exploratory and remediation learning.				
6.	Create spaces and locations for exploratory learning for grades K-6 during large school events (sporting events, craft fairs, board meetings, etc.)				
7.	Create a World Languages elective choice at all grade levels.				

Responsible:

# Cost Benefit Analysis

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DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to challenge Pre-K-12 students by customizing their education to meet their interests, strengths, and needs.

**SPECIFIC RESULT:** Provide additional/enriched learning time or activities beyond the school day.

## *COSTS*

### ***Tangible:***

- Price of incentives for teachers and students (Possibly \$5,000)
- Price of extra learning materials, supplies, curriculum (Possibly \$5,000)
- Usage of buildings (electricity, heating, cooling)
- Costs associated with possible teacher stipends

### ***Intangible:***

- Possible feeling of obligation for the teachers
- Possible overextension for teachers and coordinator of extra learning
- Job shadowing might cause missed classroom seat time

## *BENEFITS*

### ***Tangible:***

- Possible increase in student test scores, attendance and participation

### ***Intangible:***

- Increased morale among students
- Student choice of learning goals and options
- More enriched learning options for parents during the afternoons and evenings
- Additional focus on the school as the center of the community
- Job shadowing would create avenues for real-world learning, college readiness, and experience

# ACTION PLAN

STRATEGY NUMBER: 2  
 PLAN NUMBER: 5  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to challenge PreK-12 students by customizing their education to meet their interests, strengths, and needs.

(MSIP Standards: )

**SPECIFIC RESULT:** Increase PreK-12 inclusive practices and procedures.

(MSIP Standards: )

#	<b><i>ACTION STEP (Number each one)</i></b>	<b><i>Funding Source:</i></b>	<b><i>Assigned to:</i></b>	<b><i>Start Date:</i></b>	<b><i>Completion Date:</i></b>
1.	Start the process before the school year begins by sharing with stakeholders, including parents, proposed program planning, vision, and professional development outcomes.				
2.	Identify and provide common planning time.				
3.	Create team compositions based on compatibility and schedules to ensure effective instruction.				
4.	Identify and provide opportunities for ongoing and targeted professional development.				
5.	Set class size guidelines to enable numbers to be maintained at a reasonable level.				
6.	Maintain effective co-teaching teams				
7.	Teach school faculty members about the benefits of co-teaching.				
8.	Develop a school-wide belief in inclusive practices that increase accessibility to the core curriculum. The notion of “your kids, my kids” should be replaced with the notion of “our kids”.				
9.	Special education teachers will teach in an area in which they are highly qualified, rather than spreading them across multiple content areas.				
	<i>Cross-reference to Strategy 5.1</i>				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 2  
PLAN NUMBER: 5  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to challenge pre-K-12 students by customizing their education to meet their interests, strengths, and needs.

**SPECIFIC RESULT:** Increase PreK-12 inclusive practices and procedures.

## *COSTS*

### ***Tangible:***

- Cost of continued professional development
- Curriculum adjustment for co-teaching classrooms
- Potential hiring of additional personnel
- Possible addition of extra sections of classes (due to enrollment sizes/limits)

### ***Intangible:***

- Increased oversight responsibility for administration, teachers, staff to ensure fidelity
- Increased stress for teachers that are managing multiple preps with a greater level of differentiation
- Possible decreased morale for teachers that are co-teaching without their own classroom
- Experts to collect and analyze data to inform instruction

## *BENEFITS*

### ***Tangible:***

- Decreased student-to-teacher ratio
- Classrooms with a potential for fewer behavior referrals
- With more LRE placements, there is a possibility of savings that might be associated with co-teaching (space, utilities, resources)

### ***Intangible:***

- Students receive the following benefits from a well-constructed and supported co-teaching model(s):
  - Enrichment opportunities
  - Tiered levels of instruction within the classroom
  - Access to a variety of instructional strategies supported by two highly qualified instructors
  - A supportive system for educators that addresses students' needs
  - Opportunities for peer interactions
  - Accommodations for students
  - Reduced stigma for students with disabilities
  - Exposure to positive academic and social role models
  - All students are a part of the general education community and curriculum
- Teachers receive the following benefits from a well-constructed and supported co-teaching model(s):
  - Shared responsibility, which lightens the workload
  - Combined ownership of the instructional environment
  - Increased collaboration in lesson development and delivery of instruction
  - Mutual goals
  - Less teacher isolation
  - Greater teacher efficacy
  - Shared responsibility for outcomes
- Schools receive the following benefits from a well-constructed and supported co-teaching model(s):
  - Establishment of a school-based culture of collaboration
  - Establishment of a supportive system for all educators

# ACTION PLAN

STRATEGY NUMBER: 3  
 PLAN NUMBER: 1  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce student behaviors which impede the educational process.

(MSIP Standards: )

**SPECIFIC RESULT:** Provide professional development for faculty to develop and enhance skills/strategies to address disruptive behaviors.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Utilize staff members who are experts in the area of Behavior Management to present strategies for reducing disruptive behaviors in the classroom/school setting and provide strategies for teachers to encourage proactive behavior management (Behavior Resource Team-refer to 3.4).				
2.	Utilize staff members who are experts in the area of Visual and Sensory Interventions/Integration to increase understanding of the neurological processes in children. (Refer to 3.2)				
3.	Provide professional development to meet the needs of the individual buildings.				
4.	Provide a variety of behavior strategy resources for teachers to encourage self-management and personal responsibility.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 3  
PLAN NUMBER: 1  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce student behaviors which impede the educational process.

**SPECIFIC RESULT:** Provide professional development for faculty to develop and enhance skills/strategies to address disruptive behaviors.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- \$1,000 for PD on managing student behaviors.
- \$25 per hour paid to teachers in district who provide training to other staff members.
- \$,1000 to expand the professional development libraries at NJH and NHS.

### ***Intangible:***

- Teacher training time used for behavior management will take time away from other types of training during that time.
- Requires school-wide shift from reactive policies to proactive policies.

### ***Tangible:***

- Increased time on task for all students.
- Increased student achievement.
- Decrease in office referrals for behavior.

### ***Intangible:***

- Increased positive behavior. management by teachers
- Increased expected student behavior.
- Improved morale for teachers.
- Greater sense of belonging for student.
- Greater sense of self-confidence for student.
- Improvement in self-management and personal responsibility.
- Increased consistency across building and district.

# ACTION PLAN

STRATEGY NUMBER: 3  
 PLAN NUMBER: 2  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce student behaviors which impede the educational process.

(MSIP Standards: )

**SPECIFIC RESULT:** Provide resources for teachers, including a school psychologist, to assist in meeting the behavioral and emotional needs of our students.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Nixa school district will employ school psychologists to assist the district in providing expertise in the area of mental health and behavior interventions to ensure a supportive learning environment for all students.				
2.	School psychologists will conduct Functional Behavioral Analysis to create behavior plans for students with social, emotional and behavior deficits.				
3.	School psychologists will provide training to behavior support experts in each building focusing on specific behavior programs (refer to 3.4).				
4.	School psychologists will provide training to new teachers on research based behavior supports.				
5.	School psychologists will provide continuous training for teachers per building focused on specific researched based behavior programs/frameworks.				
6.	School psychologist will provide specialized testing assistance to include but not limited to behavioral testing, intelligence testing.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 3  
PLAN NUMBER: 2  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce student behaviors which impede the educational process.

**SPECIFIC RESULT:** Provide resources for teachers, including a school psychologist, to assist in meeting the behavioral and emotional needs of our students.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Annual Salary:
  - Masters Level + step + \$5,000
  - Additional 20 day contract

### ***Intangible:***

- New teacher training: Time
- Behavior teams initial meeting: Time
- Behavior teams monthly meeting: Time
- Quarterly / Continuous Training: Time

### ***Tangible:***

- Decreased office referrals
- Students who exhibit behavioral and/or social needs will be identified and provided necessary services to meet their needs.

### ***Intangible:***

- Increased academic achievement for student.
- Increased productive class time for teacher and student.
- Increased productive class time for all students.
- Initiation of problem solving.
- Increased student morale and self-confidence.
- Increase in teacher morale and self-confidence.
- Stronger student to home relationships.

# ACTION PLAN

STRATEGY NUMBER: 3  
 PLAN NUMBER: 3  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce student behaviors which impede the educational process.

(MSIP Standards: )

**SPECIFIC RESULT: Implement a research-based positive school-wide behavior system in grades PreK-6.**

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Adopt a district-wide PBIS framework to focus on positive behavior and high student achievement for grades PreK-6 as a phase in process over 3-5 years.				
2.	Provide training for behavior support teams per building focused on specific research based behavior program/framework implementation.				
3.	Provide training for teachers per building focused on specific research based behavior program/framework implementation.				
4.	Establish a parent program to support positive school behavior. <ul style="list-style-type: none"> <li>▪ Identify specific community resources – volunteers, community mentors, and guest speakers.</li> <li>▪ Develop a system for recruiting and tracking community resources.</li> <li>▪ Identify faculty and staff members responsible for coordinating community resources and facilitating parent trainings.</li> <li>▪ Communicate the need for the behavior initiative with parents at Parent Orientation.</li> <li>▪ Select an effective, research-based parenting program curriculum designed to promote positive and cooperative behavior, encouragement and motivation of children, and support for teachers and the school discipline.</li> <li>▪ Provide training to volunteers, community mentors, teachers, and staff members who will facilitate parent trainings.</li> <li>▪ Facilitate parent trainings at Parent Education events.</li> </ul>				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 3  
 PLAN NUMBER: 3  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce student behaviors which impede the educational process.

**SPECIFIC RESULT:** Implement a research-based positive school-wide behavior system in grades PreK-6.

**COSTS**

**BENEFITS**

**Tangible:**

- Costs related to external training: \$1,000 (depending on program/framework selected).
- Substitute teacher costs: \$4,800
  - 16 teachers (2 per building)
  - \$100 x 16= \$1,600
  - \$1,600 x 3 times per year=\$4,800
- Cost of faculty/staff members responsible for identifying and coordinating community resources and facilitating parent trainings.
- Select and implement an effective, research-based parenting training program – cost dependent on number of participants and the chosen program.

**Intangible:**

- Teams meet monthly: Time
- Coaches/trainers meet monthly: Time
- Training for teachers per building: Time
- Parent, community, and faculty/staff volunteer time.

**Tangible:**

- Monies for celebrations to recognize positive student behavior.
  - \$500/building
  - \$500 x 8=\$4,000
- Monies for supplies:
  - \$500/building
  - \$500 x 8= \$4,000
- Demonstrated leadership and dedication to improvement of teacher/parent/student relationships regarding behavior.
- Development of expertise in the field of positive behavior training.
- Measureable number of parent participants that can be studied and reported in relationship to potential reductions in negative behavior.
- Reduced cost in dealing with potential conduct disorders.
- Potential for increased student achievement due to reduced interruptions to the learning process.
- Increased levels of reported parent, student, and teacher satisfaction.

**Intangible:**

- Increased productive class time for teachers and students.
- Increased teacher morale.
- Increased student morale.
- Social skills training for students.
- Team initiated problem solving.
- Interconnected Systems Framework (linking academic, behavioral, and mental supports).
- Sense of pride, accomplishment, and satisfaction.
- Increased awareness of good parenting strategies, children’s learning styles, promotion of good study environments, with emphasis on building positive parent/teacher/student relationships.
- Community improvement through the promotion of positive and cooperative behaviors, encouragement and motivation of children, and support for teachers and the school discipline plan.

# ACTION PLAN

STRATEGY NUMBER: 3  
 PLAN NUMBER: 4  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce student behaviors which impede the educational process.

(MSIP Standards: )

**SPECIFIC RESULT:** Establish a behavior support team in each PreK-6 building.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Identify behavior specialists within the building.				
2.	Identify faculty/staff with behavior expertise and problem solving skills for at-risk students.				
3.	Provide administrative support and guidance.				
4.	Create a team with specific roles procedures, and protocol.				
5.	Create forms for data collection and reporting of data.				
6.	Identify protocol for referring behaviors to behavior support team.				
7.	Inform and implement training for building staff on the behavior team function and roles.				
8.	Establish times to discuss classroom/building behavior needs based on data collections.				
9.	Provide on-going training for all behavior team members.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 3  
PLAN NUMBER: 4  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce student behaviors which impede the educational process.

**SPECIFIC RESULT:** Establish a behavior support team in each PreK-6 building.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Copy costs for materials, data collection, reports, etc.
- Safety training program.
- FBA outsources for contracted services (If school psychologist is hired, this person would perform the FBAs).
- Substitutes for behavior team members (\$100/per day for each substitute).

### ***Intangible:***

- Team training for safety training programs and behavior strategies.
- Tracking behavior and academic data; Time.
- Time devoted to collaborate as a team, with cooperating teachers, and parents.

### ***Tangible:***

- Track student behaviors to support Interventions.
- Care, welfare, and safety of all.
- Rationale for understanding behavior to support interventions.

### ***Intangible:***

- Safe, secure school climate and environment.
- Enhanced teaching and learning (achievement).
- Intervention and behavior plans created to support school and home environments.

# ACTION PLAN

STRATEGY NUMBER: 3  
PLAN NUMBER: 5  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce student behaviors which impede the educational process.

(MSIP Standards: )

**SPECIFIC RESULT:** Implement Social Skills Curriculum in PreK-1 for students' social, sensory, and emotional needs.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Selection and implementation of social skills curriculum for PreK-1 staff.				
2.	Develop policies and procedures to implement social skills curriculum.				
3.	Provide appropriate professional development and training for PreK-1 staff.				
4.	Implement adopted social skills curriculum in PreK-1.				
5.	Evaluate effectiveness of social skills curriculum.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 3  
PLAN NUMBER: 5  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce student behaviors which impede the educational process.

**SPECIFIC RESULT:** Implement Social Skills Curriculum in PreK-1 for students' social, sensory, and emotional needs.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Cost for selected social skills program, \$0 - \$10,000 for books, online resources, trainers, etc.

### ***Intangible:***

- Time for selection and training of program.
- Time for development of policies and procedures.
- Time to evaluate implementation of the adopted program.

### ***Tangible:***

- Decreased counselor referrals.
- Decreased office referrals.

### ***Intangible:***

- Provide professional development for staff and faculty.
- Enhanced communication.
- Enhanced instructional practices.
- Enhanced student behaviors.

# ACTION PLAN

STRATEGY NUMBER: 3  
PLAN NUMBER: 6  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce student behaviors which impede the educational process.

(MSIP Standards: )

**SPECIFIC RESULT:** Expand PreK program to include Transitional Kindergarten students.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Identify faculty for Transitional Kindergarten program.				
2.	Allocate space for Transitional Kindergarten program (number of classrooms will be based upon need).				
3.	Develop criteria for identification of Transitional Kindergarten students.				
4.	Develop appropriate professional development and training for staff.				
5.	Evaluate effectiveness of Transitional Kindergarten program.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 3  
PLAN NUMBER: 6  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce student behaviors which impede the educational process.

**SPECIFIC RESULT:** Expand PreK program to include Transitional Kindergarten students.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Teacher salary—dependent upon need
- Each teacher: \$35,000+
- Classroom space along with supplies  
\$1,000+ start up.
- Classroom furniture  
\$15,000+

### ***Intangible:***

- Time for teacher training.
- Time for student selection.

### ***Tangible:***

- Decreased number of retentions in kindergarten.
- Decreased office referrals.

### ***Intangible:***

- Provide professional development for staff and faculty.
- Enhanced communication.
- Enhanced instructional practices.
- Enhanced student behaviors.
- Enhanced student learning for all learners.

# ACTION PLAN

STRATEGY NUMBER: 4  
 PLAN NUMBER: 1  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to expand at-risk programs for students in grades PreK-12.  
 (MSIP Standards: )

**SPECIFIC RESULT:** Establish alternative and transitional programs and services to assist struggling students in PreK-12.

(MSIP Standards: )

#	<b><i>ACTION STEP (Number each one)</i></b>	<b><i>Funding Source:</i></b>	<b><i>Assigned to:</i></b>	<b><i>Start Date:</i></b>	<b><i>Completion Date:</i></b>
1.	Establish an Academic Intervention Specialist at each building to support teachers and provide specialized Tier 3 interventions for students not responding to Tier 2 interventions or receiving SPED services				
2.	Establish an alternative learning environment for 5th and 6th grade students				
3.	Increase Certified Occupational Therapy Assistants (COTA) to support OT interventions for all students Examples: <ul style="list-style-type: none"> <li>▪ Visual Perceptual, Sensorimotor, Gross Motor, and Fine Motor Skills</li> <li>▪ Consult with Occupational Therapist</li> <li>▪ Provide interventions for teachers and students</li> <li>▪ Whole group, individual as needed</li> </ul>				
4.	Establish a Focus Room for each elementary building for academic and behavioral assistance as needed <ul style="list-style-type: none"> <li>▪ Hire a full time certified support staff position to lead behavior and academic interventions</li> </ul> NOTE: <i>Defined as a "cool down" room, not an instructional room.</i>				
5.	Add district ED classroom(s) and staff at the elementary level				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 4  
 PLAN NUMBER: 1  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to expand at-risk programs for students in grades PreK-12.

**SPECIFIC RESULT:** Establish alternative and transitional programs and services to assist struggling students in PreK-12.

<i>COSTS</i>	<i>BENEFITS</i>
<p><b>Tangible:</b></p> <ul style="list-style-type: none"> <li>▪ Avg. cost of certified teacher (including benefits): \$62,500 (per Brenda) Kindergarten Readiness teacher, ED teacher, Academic Intervention Specialist (9), 5-6 Score-type learning environment (2) 13 x \$62,500 = \$812,500</li> <li>▪ Avg. cost of paraprofessional: \$30,500 (per Brenda) Focus Room (5), ED classroom (2-3) 7 x \$30,500 = \$213,500</li> <li>▪ Avg. cost of COTA: \$53,000 (per Brenda) 2-3 COTAs 2-3 x \$53,000 = \$107,000-\$160,500</li> </ul> <p><b>Intangible:</b></p> <ul style="list-style-type: none"> <li>▪ Time to determine eligibility for various programs.</li> <li>▪ Rearranging classrooms to accommodate programs.</li> </ul>	<p><b>Tangible:</b></p> <ul style="list-style-type: none"> <li>▪ Use of kindergarten readiness classroom, occupational therapy interventions, and intervention specialists in early years can decrease numbers of dollars spent on Title services, Tutoring and Special Education later in school.</li> <li>▪ Increase in monies from increased attendance from increased motivation of struggling students</li> <li>▪ Increasing support for struggling students can help students do better on state tests. By keeping our scores high, we do not incur the costs imposed by the government to “improve.”</li> </ul> <p><b>Intangible:</b></p> <ul style="list-style-type: none"> <li>▪ Increased educational success through early intervention- utilizing the critical period of brain development.</li> <li>▪ Increase student engagement through occupational therapy interventions.</li> <li>▪ Decrease anxiety through interventions.</li> <li>▪ Serves the academic, social, and behavioral needs of Tier 2 and Tier 3 students.</li> <li>▪ Occupational therapy supports increased achievement in all areas.</li> <li>▪ Provides support to regular classroom teachers by providing an alternative learning setting for students who need additional help.</li> </ul>

# ACTION PLAN

STRATEGY NUMBER: 4  
 PLAN NUMBER: 2  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to expand at-risk programs for students in grades PreK-12.  
 (MSIP Standards: )

**SPECIFIC RESULT:** Provide resources to ensure an ongoing continuum of care that supports the individual needs of all students.

(MSIP Standards: )

#	<b><i>ACTION STEP (Number each one)</i></b>	<b><i>Funding Source:</i></b>	<b><i>Assigned to:</i></b>	<b><i>Start Date:</i></b>	<b><i>Completion Date:</i></b>
1.	Update the district-wide At-Risk Manual to reflect the individual needs of students PreK-12. <ul style="list-style-type: none"> <li>▪ Referral forms for PreK-K; grades 1-4; grades 5-6; grades 7-12.</li> <li>▪ Available resources</li> <li>▪ Protocol for referral</li> <li>▪ Create a consistent intervention form district wide</li> </ul>				
2.	Establish positions for Social Worker(s) not to exceed a ratio of 1:800 to case manage students and their families. (School Social Work Association recommends 1:400.) Duties to include, but are not limited to: <ul style="list-style-type: none"> <li>▪ Be a parent/community liaison</li> <li>▪ Provide home visits</li> <li>▪ Linking student and family to community resources</li> <li>▪ Collaborate with outside agencies</li> <li>▪ Assuring compliance to federal mandates</li> <li>▪ Assuring school involvement of parent and family</li> <li>▪ Training (parents and teachers)</li> <li>▪ Consultation</li> <li>▪ Prevention and Intervention Services</li> <li>▪ Reduce violence</li> <li>▪ To work closely with school administrators, school counselors and school resource officers</li> </ul>				
3.	Provide an off-site facility for Jr. High SCORE.				
4.	Re-evaluate long term suspension policy regarding drug and alcohol offenses to include facility to house long-term suspension students.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 4  
PLAN NUMBER: 2  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to expand at-risk programs for students in grades PreK-12.

**SPECIFIC RESULT:** Provide resources to ensure an ongoing continuum of care that supports the individual needs of all students.

## COSTS

## BENEFITS

### **Tangible:**

- Update district-wide at-risk manual
- Long-term suspension
- One suspension teacher salary/benefits \$45,000
- Long-term suspension classroom space, furniture, equipment: \$5000-\$10,000
- Establish positions for 8 Social Workers. District Social Worker salary/benefits \$33,910 + benefits for Social Worker hired by Nixa Public Schools.  
 $\$33,910 \times 8 = \$271,280$   
<http://socialworklicensuremap.com/become-a-social-worker/become-a-social-worker-in-missouri/>
- Provide an off-site facility for Jr. High SCORE
- Building \$2,000/month
- Current staff: teacher and paraprofessional
- Furniture, equipment: \$5000-\$10,000

### **Intangible:**

- Time for staff to meet and update manual, recruit Social Workers and find a facility.

### **Tangible:**

- Increase student achievement in the classroom and on assessments.
- Increase communication among buildings regarding at-risk students, procedures, strategies, etc.
- Increase the Average Daily Attendance (ADA)
- Social workers will act as liaisons between the school and outside agencies, as well as, between the school and home.
- Social workers will provide social services to students and their families.

### **Intangible:**

- At-risk students will have their academic, social, emotional, and physical needs met, which will create a sense of success in each student.
- At-risk students will have a greater sense of school community, sense of belonging, and sense of acceptance in the school environment.

# ACTION PLAN

STRATEGY NUMBER: 4  
 PLAN NUMBER: 3  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to expand at-risk programs for students in grades PreK-12.  
 (MSIP Standards: )

**SPECIFIC RESULT: Implement community based partnerships in order to provide additional resources and support for at-risk students in PreK-12.**

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Create consistency in the implementation of at-risk programs district-wide.				
2.	Create liaison position to implement a community mentoring program in schools. Foster Grandparents, AmeriCorps, RSVP, etc.				
3.	Establish proactive community at-risk executive board headed by the liaison <ul style="list-style-type: none"> <li>▪ Members include representation from community, schools/universities, churches, businesses, healthcare providers</li> </ul>				
4.	Add a .5 counselor position at each building				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 4  
 PLAN NUMBER: 3  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to expand at-risk programs for students in grades PreK-12.

**SPECIFIC RESULT:** Implement community based partnerships in order to provide additional resources and support for at-risk students.

**COSTS**

**BENEFITS**

**Tangible:**

- Liaison position @ teacher's salary \$45,000
- .5 counselor position at each building (10) \$225,000 plus benefits.

**Intangible:**

- Time to plan and organize community mentoring programs. Also time to communicate with staff and teachers about the programs that are offered.
- Time to work with the at-risk executive board.

**Tangible:**

- Consistency in programs offered around the district.
- Liaison can devote the time needed to the at-risk executive board in order to create a proactive, well run at-risk program.
- Provide consistent resources to students as they move from building to building and progress through their schooling.
- Keep students connected and informed about opportunities and resources within the community.
- Decrease negative student behavior by building positive relationships with someone that is there for solely that purpose.
- Additional counselor support in order to meet the increasing demand of individual and group counseling sessions and coordination for Care to Learn and At-Risk resource for students in order to deliver a comprehensive counseling curriculum.

**Intangible:**

- Further strengthen the connection between the community and school.
- Build positive student/community relationships.
- Provide students with a feeling of safety and security by meeting their needs in a timely, consistent manner.

# ACTION PLAN

STRATEGY NUMBER: 4  
 PLAN NUMBER: 4  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to expand at-risk programs for students in grades PreK-12.  
 (MSIP Standards: )

**SPECIFIC RESULT:** Expand career/vocational learning opportunities for all students.  
 (MSIP Standards: )

#	ACTION STEP (Number each one)	Funding Source:	Assigned to:	Start Date:	Completion Date:
1.	Create vocational exploration and interest programs to implement at the intermediate school level.				
2.	Create an introductory career/technical education program at the junior high level.				
3.	Organize current programs and implement necessary new ones to establish a school-based career/tech program within the high school.				
4.	Develop collaborative agreements to obtain dual credit or articulation agreements with at least five post-secondary institutes.				
5.	Develop promotional events and materials to encourage students to become involved in the career/tech program.				
6.	Provide community based, after school vocational training opportunities.				
7.	Develop an intentional functional workplace curriculum for SPED students who graduate on goals with the intent of job placement in their senior year.				
	<i>Cross-reference to Strategy 1.4</i>				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 4  
PLAN NUMBER: 4  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to expand at-risk programs for students in grades PreK-12.

**SPECIFIC RESULT:** Expand career/vocational learning opportunities for all students.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Vocational resources/curriculum:
  - Intermediate level: \$1,000  
(ex. Careerkids.com, Careers for Me II)
  - Junior High level: \$2,000  
(ex. Careerkids.com, Careers for Me Plus)
- District Vocational Coordinator: \$50,000.
- Career & vocational event planning, promotional materials, website management \$8,000.
- At-Risk after school vocational training programs; materials, staff, transportation)
  - 5 “classes”/programs, meeting 2x week for 2 hours = \$50,000
- Stipend for Spec Ed Teachers to write Functional (Spec Ed.) Curriculum: \$5,000.

### ***Intangible:***

- Staff time for planning, coordination/organization, and implementation for vocational and career learning district wide
- Staff time to develop community working relationships to partner for students’ vocational & career training.

### ***Tangible:***

- Provide recognized 21st century vocational opportunities for Nixa students.
- Provide documented guidelines for Functional SPED vocational curriculum

### ***Intangible:***

- Provides for a higher quality and well organized vocational program grades 5-12.
- Provides better prepared and career-focused students.

# ACTION PLAN

STRATEGY NUMBER: 5  
 PLAN NUMBER: 1  
 DATE: February 18, 2015

**STRATEGY:** We will research, develop, and implement innovative structural systems to move beyond the traditional PreK-12 school model.

(MSIP Standards: )

**SPECIFIC RESULT:** Provide varied instruction for students in the same grade in order to meet individual needs of students.

(MSIP Standards: )

#	ACTION STEP (Number each one)	Funding Source:	Assigned to:	Start Date:	Completion Date:
1.	Allow cross grade learning for students.				
2.	Create flexible grouping structures/schedules in grades K-8 in core content areas.				
3.	Implement co-teaching model for special education students in the regular education classroom with appropriate support structures.				
4.	Reallocate portions of TEAMS monies to outside resources for before or after school tutoring.				
5.	Expand bus transportation for after school tutoring.				
6.	Include tutoring as an option for high school students in clubs that require service hours (i.e National Honor Society).				
7.	Provide online opportunities for cross grade learning.				
	<i>Cross-reference to Strategy 2.5</i>				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 5  
PLAN NUMBER: 1  
DATE: February 18, 2015

**STRATEGY:** We will research, develop, and implement innovative structural systems to move beyond the traditional PreK-12 school model.

**SPECIFIC RESULT:** Provide varied instruction for students in the same grade in order to meet individual needs of students.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Cost of transportation

### ***Intangible:***

- Initial controversy among community members as they work to rearrange their child care schedule.
- Initial frustration among community members as they work to rearrange their children's schedule to accommodate a later start time due to their own (parent) work schedule.
- Potential impact for high school students who work after school; 45 minutes longer at school results in a later start time at work

### ***Tangible:***

- Decreased behavior problems
- Increased student achievement
- Additional option for high school students to reach required service hours

### ***Intangible:***

- Individual student needs being met
- Increased student motivation and morale
- Increase in student confidence

# ACTION PLAN

STRATEGY NUMBER: 5  
 PLAN NUMBER: 2  
 DATE: February 18, 2015

**STRATEGY:** We will research, develop, and implement innovative structural systems to move beyond the traditional PreK-12 school model.

(MSIP Standards: )

**SPECIFIC RESULT:** Increase online learning offerings and participation within these opportunities.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Increase marketing of online opportunities to students and parents in order to fill online courses offered.				
2.	Expand online courses offered exclusively for secondary school credit.				
3.	Lower the cost of online dual credit courses passing on the lower cost to parents for students who meet attendance and academic achievement.				
4.	Enhance instruction by increasing online resources for students K-12: expand to include, but not limited to, homebound student services, student in athletics and co-curricular activities, and flipped classrooms.				
5.	Provide video/virtual lesson or online links for homebound and absent students.				
6.	Allow students to bring their own online devices, using district wi-fi.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 5  
PLAN NUMBER: 2  
DATE: February 18, 2015

**STRATEGY:** We will research, develop, and implement innovative structural systems to move beyond the traditional PreK-12 school model.

**SPECIFIC RESULT:** Increase online learning offerings and participation within these opportunities.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Marketing Material/Time to increase participation in dual enrollment
- Negotiations with higher ed institutions
- Expansion of network/infrastructure
- Security of network
- Expand tech support
- Increased PD

### ***Intangible:***

- Realignment of tech specialists' responsibilities
- Shift in thinking of staff
- Time in uploading video lessons

### ***Tangible:***

- Students and parents are more aware of opportunities available
- Lower cost for students/parents
- Students become used to using their own technology in an educational setting as they would in college
- Decreased cost to district in providing devices

### ***Intangible:***

- Increase student 21st century learning opportunities
- Prepared digital citizens for 21st century college/career readiness
- Increase in student engagement
- Increase student graduation rate
- Increase flexibility in student scheduling
- Increase collaboration between higher ed and secondary students for student needs
- Increased digital citizenship

# ACTION PLAN

STRATEGY NUMBER: 5  
PLAN NUMBER: 3  
DATE: February 18, 2015

**STRATEGY:** We will research, develop, and implement innovative structural systems to move beyond the traditional PreK-12 school model.

(MSIP Standards: )

**SPECIFIC RESULT:** Implement a continuous learning calendar to provide on-time targeted remediation/enrichment.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Encourage our current magnet school to explore potential continuous learning calendar options with the intent of gathering data for future district decisions regarding the school calendar.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 5  
 PLAN NUMBER: 3  
 DATE: February 18, 2015

**STRATEGY:** We will research, develop, and implement innovative structural systems to move beyond the traditional PreK-12 school model.

**SPECIFIC RESULT:** Implement a continuous learning calendar to provide on-time targeted remediation/enrichment.

**COSTS**

**BENEFITS**

**Tangible:**

- Cost for more teachers to teach intersessions. (\$25 per hour)
- From Brenda Rantz - the current cost of Summer School for the district is below. This could potentially change or remain with intersessions in place of summer school, depending on student enrollment and staffing.
  - Salaries/benefits \$468,000
  - Transportation \$55,100
  - Food Service \$48,200
  - Supplies \$10,000

**Intangible:**

- Some teachers may resist change
- Community may resist change

**Tangible:**

- Increase student achievement as a result of more immediate/differentiated interventions
- Improve instructional performance as a result of reduced teacher burnout
- Increase student engagement as a result of reduced student burnout
- Moderately shorten the time in between end of one year and the start of the next to help with retention of knowledge and skills. Increase student retention of academics
- Improve student attendance by providing more opportunities for parents to schedule vacations during non-school days
- Funds currently received for Summer School can still be acquired to offset the cost of proposed intersessions provided DESE guidelines are followed for scheduling (i.e. a day gap between an intersession and regular school days)
- Increase student attendance funding through intersession attendance recovery

**Intangible:**

- More teachers have opportunities to work during the intersessions
- Allows teachers to identify academic needs for remediation in a more timely manner

# ACTION PLAN

STRATEGY NUMBER: 6  
 PLAN NUMBER: 1  
 DATE: February 18, 2015

**STRATEGY:** We will continue to research, develop, and acquire funding to achieve the district's goals.  
 (MSIP Standards: )

**SPECIFIC RESULT:** Expand and implement additional high school-level student-run services to decrease district cost and provide student learning.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Identify student-run services that could raise funds while giving students valuable experiences. (printing, graphic design, web design and site maintenance, building, automotive, community supported agriculture, etc.)				
2.	Open and promote identified student services to the public for profit.				
3.	Charge entry fees or seek donations for all school activities or events not currently charging admission.				
4.	Promote activities and understanding of the fee purpose.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 6  
PLAN NUMBER: 1  
DATE: February 18, 2015

**STRATEGY:** We will continue to research, develop, and acquire funding to achieve the district's goals.

**SPECIFIC RESULT:** Expand and implement additional high school-level student-run services to decrease district cost and provide student learning.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Gate worker \$10.00 per hour fee for identified events.
- Initial capital cost for student-run services could range from \$500.00-\$25,000.00.

### ***Intangible:***

- Less people attending events.

### ***Tangible:***

- Income produced.

### ***Intangible:***

- Real life experience for students.
- Stronger connection to the community.

# ACTION PLAN

STRATEGY NUMBER: 6  
 PLAN NUMBER: 2  
 DATE: February 18, 2015

**STRATEGY:** We will continue to research, develop, and acquire funding to achieve the district's goals.

(MSIP Standards: )

**SPECIFIC RESULT: Maximize revenue potential of facility rental.**

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Review fee structure to ensure that revenue is maximized.				
2.	Expand availability to nights and weekends for facility rental.				
3.	Explore co-working options to provide meeting space and equipment use to help fund equipment needs.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 6  
PLAN NUMBER: 2  
DATE: February 18, 2015

**STRATEGY:** We will continue to research, develop, and acquire funding to achieve the district's goals.

**SPECIFIC RESULT:** Maximize revenue potential of facility rental.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Staff Time in reviewing current policies, scheduling and processing payments.
- Maintenance, Cleaning and Janitorial costs.

### ***Intangible:***

### ***Tangible:***

- Increased Revenue.

### ***Intangible:***

- Meeting the needs of various community groups to help build a more cohesive and connected community.

# ACTION PLAN

STRATEGY NUMBER: 6  
 PLAN NUMBER: 3  
 DATE: February 18, 2015

**STRATEGY:** We will continue to research, develop, and acquire funding to achieve the district's goals.

(MSIP Standards: )

**SPECIFIC RESULT:** Use current online methods of funding sites to raise specific funds.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Provide guidelines for use within individual schools, programs and organizations.				
2.	Encourage use of sites to fund: uniforms, PTA's, playground equipment, teacher wish lists, booster needs, clubs, etc.				
3.	Setup accountability to protect both the donor and the district.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 6  
PLAN NUMBER: 3  
DATE: February 18, 2015

**STRATEGY:** We will continue to research, develop, and acquire funding to achieve the district's goals.

**SPECIFIC RESULT:** Use current online methods of funding sites to raise specific funds.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Percentage fee for use of funding site.
- Employee/Volunteer time to manage funding site requests.

### ***Intangible:***

### ***Tangible:***

- Percentage earned for the district needs is substantially more than a fundraiser of goods, products and services.
- Can be used to raise specific funds for specific needs within the district.
- Time savings not having to distribute products.

### ***Intangible:***

- Fewer fundraising products to distribute through schools and organizations throughout the district.
- Networking of sites through available social media will provide a broader reach and participation in funding.
- Easy way to donate.

# ACTION PLAN

STRATEGY NUMBER: 6  
PLAN NUMBER: 4  
DATE: February 18, 2015

**STRATEGY:** We will continue to research, develop, and implement plans to acquire funding to achieve the district's goals.

(MSIP Standards: )

**SPECIFIC RESULT:** Build partnerships to maximize resources and generate revenue.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Partner with local businesses as they pertain to newly offered or expanded student-run services to maintain sound business practices and service.				
2.	Collaborate with Nixa Chamber of Commerce to development partnerships with area businesses not already participating.				
3.	Explore partnerships with other area trade schools and community colleges.				
4.	Promote corporate sponsorships in exchange for on-campus advertising.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 6  
PLAN NUMBER: 4  
DATE: February 18, 2015

**STRATEGY:** We will continue to research, develop, and acquire funding to achieve the district's goals.

**SPECIFIC RESULT:** Build partnerships to maximize resources and generate revenue.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Personnel time.
- Collaboration time with area business personnel.

### ***Intangible:***

### ***Tangible:***

- Enhanced services provided by students.
- Building community and school relations.

### ***Intangible:***

- Student morale, enthusiasm and experience

# ACTION PLAN

STRATEGY NUMBER: 6  
 PLAN NUMBER: 5  
 DATE: February 18, 2015

**STRATEGY:** We will continue to research, develop, and acquire funding to achieve the district's goals.

(MSIP Standards: )

**SPECIFIC RESULT:** Increase local funding base by supporting economic development efforts.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Build collaborative efforts with all stakeholders.				
2.	Support city, county, and state efforts in economic development as they pertain to Nixa.				
3.	Maintain working relationship with the City. (presence at city council meetings)				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 6  
PLAN NUMBER: 5  
DATE: February 18, 2015

**STRATEGY:** We will continue to research, develop, and acquire funding to achieve the district's goals.

**SPECIFIC RESULT:** Increase local funding base by supporting economic development efforts.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Marketing costs/investments \$5,000-\$10,000.
- Staff time at events.

### ***Intangible:***

- Increase of students due to job opportunities.

### ***Tangible:***

- Increase tax base.

### ***Intangible:***

- Fuel savings.

# ACTION PLAN

STRATEGY NUMBER: 7  
 PLAN NUMBER: 1  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce over-extension by providing needed support to faculty and staff.

(MSIP Standards: )

**SPECIFIC RESULT: Implement simplified, technology-based district purchasing procedures.**

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Form a committee with administration, activity sponsors, coaches, central office business staff, and district/school clerical staff.				
2.	Conduct an internal needs assessment, evaluating existing practices, software and hardware used in district purchasing.				
3.	Implement new procedures for use of P-Cards by administrators and head coaches/sponsors based on successful implementation in area districts within one year.				
4.	Determine if a new software solution is needed that (1) reduces manual workload on clerical staff, (2) tracks student payments, (3) accurately generates reports, (4) ensures improved accountability, and (5) integrates online credit card payments for staff and community.				
5.	Seek bids from vendors matching criteria from AS4, evaluate vendor bids, and select winning bid.				
6.	Implement and train employees on new software within one year.				
7.	Committee reconvenes every two years to determine the efficacy of purchasing practices and make necessary adjustments.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 7  
PLAN NUMBER: 1  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce over-extension by providing needed support to faculty and staff.

**SPECIFIC RESULT:** We will implement simplified, technology-based district purchasing procedures.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Staff Time (committee meetings; P-Card procedure development; software bid procurement, analysis, selection; training for new software)
- Purchasing software
- P-card procurement

### ***Intangible:***

- More work for staff to develop, implement, and train new software and procedures
- Possible frustrations over change of procedures

### ***Tangible:***

- Decrease in time spent in manual work for bookkeeping by staff
- Decrease in outstanding debt and late fees owed to school by students due to ability to pay online through credit card, meaning greater revenue to district
- Decrease in wait time to purchase needed items

### ***Intangible:***

- Increased uniformity of purchasing across district
- Stronger financial accountability across the district since all will be using the same system and less money will pass through teacher hands to clerical staff
- Greater satisfaction in ease of purchases for school items/needs by staff and community
- Stronger rapport between staff and business office since each feels more supported by the other

# ACTION PLAN

STRATEGY NUMBER: 7  
 PLAN NUMBER: 2  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce over-extension by providing needed support to faculty and staff.

(MSIP Standards: )

**SPECIFIC RESULT:** Digitize all district-required paperwork for effectiveness and efficiency for faculty, staff and personnel.

(MSIP Standards: )

#	ACTION STEP (Number each one)	Funding Source:	Assigned to:	Start Date:	Completion Date:
1.	Identify all district-wide documents that can be streamlined digitally for efficiency.				
2.	Create and utilize building-wide forms, paperwork, and purchase requests electronically to increase efficiency for faculty and staff. These may include: <ul style="list-style-type: none"> <li>▪ field trip lunch request forms</li> <li>▪ field trip request forms</li> <li>▪ parent permission slips</li> <li>▪ bus or transportation request forms for field trips</li> <li>▪ school supply lists</li> <li>▪ check reimbursement requests</li> <li>▪ PD request forms</li> <li>▪ disciplinary reports</li> <li>▪ substitute requests</li> <li>▪ personal day requests</li> <li>▪ purchase orders</li> <li>▪ nurse forms</li> <li>▪ PD Log</li> </ul>				
3.	Create and utilize district-wide forms and paperwork electronically to increase efficiency and effectiveness for staff. These may include: <ul style="list-style-type: none"> <li>▪ teacher observation forms (pre/post)</li> <li>▪ time sheets for support staff</li> <li>▪ purchase orders</li> <li>▪ professional development sign-up and sign-in</li> <li>▪ University paperwork for tracking student teachers</li> <li>▪ Budgetary form for certified staff to record college hours</li> <li>▪ Simply 2 Go</li> </ul>				
4.	Communicate changes in procedures and documents as well as location of digitized documents.				
5.	Evaluate effectiveness of digital conversion of district documents.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 7  
PLAN NUMBER: 2  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce over-extension by providing needed support to faculty and staff.

**SPECIFIC RESULT:** Digitize all district-required paperwork for effectiveness and efficiency for faculty, staff and personnel.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Time to review forms and procedures
- Staff time to develop forms
- Staff to upload forms to district website or other locations
- Time for training of personnel

### ***Intangible:***

- Stress of learning new procedure
- Resistance to change
- More work for staff, initially

### ***Tangible:***

- Reduced copy cost
- Reduced paper cost
- Reduced printing for carbonless forms
- Reduced storage cost and space to house
- Less time to complete digitized form
- Efficient and effective retrieval for analysis
- Gain time completing digitized forms creating less paperwork to complete
- Consistency in completion of forms throughout the district.
- Less time and less volume of inter-district mail and paperwork

### ***Intangible:***

- Easier to manage archived forms
- More efficient and easier retrieval of information and archived information
- Increased efficiency of time leading to additional time spent to complete other responsibilities

# ACTION PLAN

STRATEGY NUMBER: 7  
 PLAN NUMBER: 3  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce over-extension by providing needed support to faculty and staff.

(MSIP Standards: )

**SPECIFIC RESULT: Implement centralized management for the acquisition, distribution, tracking and disposal of district assets.**

(MSIP Standards: )

#	ACTION STEP (Number each one)	Funding Source:	Assigned to:	Start Date:	Completion Date:
1.	Establish an asset manager position which would oversee tasks such as, but not limited to: <ul style="list-style-type: none"> <li>▪ Centralized purchasing department</li> <li>▪ Guidelines for consistent tagging of equipment and furniture</li> <li>▪ Guidelines for consistent inventory reporting</li> <li>▪ Centralized management of warranty information for all assets</li> <li>▪ Guidelines for reallocation and redistribution of assets</li> <li>▪ Centralized supplies warehouse</li> <li>▪ Efficient disposal of surplus property</li> </ul> <i>Cross-reference to Strategy 1.2</i>				
2.	Define assets to be managed, i.e., land, buildings, transportation equipment, other motor equipment, IT equipment and supplies, classroom supplies, furniture, leased copy machines, construction in progress and leased property under capital leases.				
3.	Develop policies and procedures to ensure the effective and efficient management of district assets. (Systematic plan for oversight of the management of assets.)				
4.	Modify existing board policies, administrative forms and administrative procedures to conform to changes.				
5.	Communicate changes to faculty and staff.				
6.	Annually evaluate effectiveness of asset management plan and react accordingly.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 7  
 PLAN NUMBER: 3  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce over-extension by providing needed support to faculty and staff.

**SPECIFIC RESULT:** Implement centralized management for the acquisition, distribution, tracking and disposal of district assets.

**COSTS**

**BENEFITS**

**Tangible:**

- Salary and benefits for asset manager \$50,000+
- Assistant salary and benefits ~\$25,000
- Office space, equipment and supplies for asset manager ~\$10,000
- Adequate warehouse space for property storage, processing and distribution. [~\$40,000 to build; ~\$4.50 s/f (\$1,200/month) to lease]
- Time to develop strategies and a plan for overseeing the centralized management of assets
- Time to amend existing board policies, administrative forms and administrative procedures

**Intangible:**

- Resistance to change
- Adjustment to change in procedures

**Tangible:**

- Places responsibility for purchasing, distribution, tracking and disposal of assets under one department
- Releases teachers and other staff from purchasing and tracking assets so more time can be spent on core job responsibilities
- Removes or reduces responsibilities of other district staff and departments
- Ensures accurate identification and tracking of all assets from acquisition to disposal
- Ensures all applicable assets are properly identified with property tags
- Ensures comprehensive documentation of district assets
- Accurate, centralized, record of assets including purchase price or value and replacement cost, life expectancy, depreciation
- Maximum benefit of warranty periods (ensure non-working assets are repaired or replaced under warranty where applicable)
- Optimal protection against theft or loss of equipment
- Enhanced ability to audit asset use
- Optimal legal compliance
- Improves proper care and maintenance of assets
- Ability to generate reports of current status of all assets at any given time
- Ensures equipment is not moved or transferred without appropriate authorization
- Enhanced accountability for use of district equipment
- Optimizes district expenditures by coordinating purchases in bulk and lots
- Efficient distribution of supplies
- Allows for accurate financial reporting
- Ability to more accurately budget for purchase and maintenance of assets (potential for significant cost savings)

**Intangible:**

- Increased confidence from stakeholders in district's ability to manage assets and spend money wisely

# ACTION PLAN

STRATEGY NUMBER: 7  
PLAN NUMBER: 4  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce over-extension by providing needed support to faculty and staff.

(MSIP Standards: )

**SPECIFIC RESULT:** Implement a district-wide staff appreciation program.

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Provide employees of the district a reduced price for XLT.				
2.	Provide employees of the district a graduate course reimbursement.				
3.	Provide all employees of the district with a variety of personalized recognitions throughout the year from administration.				
4.	Provide employees of the district with incentive program for perfect attendance.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 7  
 PLAN NUMBER: 4  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce over-extension by providing needed support to faculty and staff.

**SPECIFIC RESULT:** Implement a district-wide staff appreciation program.

<i>COSTS</i>	<i>BENEFITS</i>
<p><b><i>Tangible:</i></b></p> <ul style="list-style-type: none"> <li>▪ Cost of partial to full reimbursement based on grade/per credit hour</li> <li>▪ Cost of incentives (gift cards, etc.)</li> <li>▪ Administrator time for personalized staff recognition</li> <li>▪ Copy of books or tests to gauge stress levels</li> <li>▪ Increase in budget for teacher pay</li> </ul> <p><b><i>Intangible:</i></b></p> <ul style="list-style-type: none"> <li>▪ A person or committee to choose ways to recognize staff in ways that result in no cost to the district (more jeans days, drawings for donated gift cards, duty-free day, etc.)</li> <li>▪ A person to track employees' attendance or to run reports to show attendance and set up the drawing</li> </ul>	<p><b><i>Tangible:</i></b></p> <ul style="list-style-type: none"> <li>▪ Less childcare costs for employees results in more money in the pocket of employees with young children</li> <li>▪ Increased employee participation in XLT, growing the XLT program, which helps fund our district</li> <li>▪ Highly qualified staff</li> <li>▪ More employees with higher levels of education</li> <li>▪ Increased teacher retention</li> <li>▪ Fewer subs to pay</li> <li>▪ Increase teacher pay</li> </ul> <p><b><i>Intangible:</i></b></p> <ul style="list-style-type: none"> <li>▪ Relieve employees' stress when balancing school/work and family</li> <li>▪ Faculty and staff are able to efficiently and effectively complete work before and after school</li> <li>▪ Parents' peace of mind about the quality of licensed childcare supervision</li> <li>▪ Boost morale - employees feel that the district values family</li> <li>▪ Boost morale because employees will feel appreciated</li> <li>▪ Staff feels supported by the district</li> <li>▪ Feeling of well-being</li> </ul>

# ACTION PLAN

STRATEGY NUMBER: 7  
 PLAN NUMBER: 5  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce over-extension by providing needed support to faculty and staff.

(MSIP Standards: )

**SPECIFIC RESULT:** Increase the effectiveness of the staff wellness program.

(MSIP Standards: )

#	<b><i>ACTION STEP (Number each one)</i></b>	<b><i>Funding Source:</i></b>	<b><i>Assigned to:</i></b>	<b><i>Start Date:</i></b>	<b><i>Completion Date:</i></b>
1.	Identify a district wellness program leader or coordinator.				
2.	Organize a wellness committee which may include at least one administrator and school board member in addition to district faculty and staff.				
3.	Conduct voluntary assessments to identify the following, which will determine goals and objectives of the program: <ul style="list-style-type: none"> <li>▪ demographics of employee population</li> <li>▪ the current climate of employee health risks and interests</li> <li>▪ district strengths and areas in need of improvement toward employee wellness</li> <li>▪ employee Health Risk Assessment data</li> <li>▪ nutrition and physical activity (general well-being, stress, psychological, emotional) needs of employees</li> <li>▪ the availability of existing employee wellness activities and resources</li> <li>▪ preferred communication methods of employees</li> </ul>				
4.	Set goals and objectives based on assessment data for promoting healthy lifestyles to improve overall employee health.				
5.	Develop a budget and identify resources; solicit corporate sponsorships.				
6.	Develop and implement a plan for healthy nutrition and physical activity programs for all employees, including incentive rewards.				
7.	Consider "branding" the program for recognition and emphasis.				
8.	Communicate details of the plan to employees with active and ongoing promotion.				
9.	Formally recognize employees who reach designated wellness goals.				
10.	Evaluate the program annually to determine if goals and objectives were met and to assess the health impact of employees.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 7  
 PLAN NUMBER: 5  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce over-extension by providing needed support to faculty and staff.

**SPECIFIC RESULT:** Increase the effectiveness of the staff wellness program.

**COSTS**

**BENEFITS**

**Tangible:**

- Incentives and rewards (monetary, material, time); vacation or wellness time off (sub cost). Wellness Council of America suggests allowing \$100-\$150 per participating employee in incentive costs
- Cost of possible reimbursement or cost-matching fitness center memberships or discounts for staff
- Time spent soliciting corporate sponsorships
- Time spent collaborating with fitness centers and wellness programs for staff discounts
- Time spent on marketing
- Time spent planning and administering the program
- Potential hourly stipend for coordinator of program
- Marketing costs, i.e., flyers, posters, brochures

**Intangible:**

- Added job stress if not relieved of other job responsibilities to administer wellness program

**Tangible:**

- Increased participation in the program
- Decrease in rates of illness and injury
- Decrease in employee absenteeism
- Decrease in sub costs due to fewer sick days
- Decrease in employee healthcare costs due to fewer insurance claims
- Improved staff productivity
- Increase in employee recruitment and retention
- Decrease in health care costs for employees, i.e., fewer doctor visits, decreases in prescription and OTC medications
- Increased access to health promotion resources and social support

**Intangible:**

- Decrease in work-related stress levels
- Improved employee morale
- Increased well-being, self-image, and self-esteem
- Improved coping skills with stress
- Improved job satisfaction
- More supportive work environment
- Attractiveness to prospective employees
- Positive community image
- Increased motivation to practice healthy behaviors
- Happier and healthier employees
- Healthy role models for students
- Development of life-long healthy behavior and habits
- Increased commitment by the school district and creation of culture of health

# ACTION PLAN

STRATEGY NUMBER: 7  
 PLAN NUMBER: 6  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce over-extension by providing needed support to faculty and staff.

(MSIP Standards: )

**SPECIFIC RESULT:** Provide sufficient professional development, collaboration, and work time to reflect upon and implement instructional initiatives.

(MSIP Standards: )

#	ACTION STEP (Number each one)	Funding Source:	Assigned to:	Start Date:	Completion Date:
1.	Focus on one new initiative at a time to avoid initiative fatigue.				
2.	Continue focusing on the same initiative for at least 3 years, so it will become part of the school culture.				
3.	Annually review existing initiatives in order to verify effectiveness.				
4.	Strategically abandon initiatives that are no longer effective or necessary.				
5.	Provide PD (professional development) for continued growth in instructional initiatives.				
6.	Add an instructional coach/specialist position at each building to provide on-site PD and coaching to better meet each buildings' and teachers' needs.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 7  
PLAN NUMBER: 6  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce over-extension by providing needed support to faculty and staff.

**SPECIFIC RESULT:** Provide sufficient professional development, collaboration, and work time to reflect upon and implement instructional initiatives.

## *COSTS*

## *BENEFITS*

### ***Tangible:***

- Additional instructional coach/specialist salaries
- Substitute pay to release teachers for PD (professional development)

### ***Intangible:***

- A current district position will use time for researching existing initiatives and their effectiveness
- A current district position will annually review instructional initiatives and abandon those that are less effective
- Current district positions will provide PD (professional development) in the most effective instructional strategies
- HR/building principals will use time to interview and hire instructional specialists/coaches

### ***Tangible:***

- Teachers will feel confident and supported in the initiatives they are implementing
- There will be a building expert to provide consistent support in curriculum, instruction, and assessment
- Increased test scores
- Initiatives are mastered and consistently implemented
- Students benefit from consistent instructional initiatives

### ***Intangible:***

- Less stress for teachers and students
- More effective teachers by narrowing their focus
- Higher productivity
- On-site expert to provide teachers with on-going support
- Consistency throughout the district
- Increased confidence for teachers and students
- Ability to share our expertise with other districts

# ACTION PLAN

STRATEGY NUMBER: 7  
 PLAN NUMBER: 7  
 DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce over-extension by providing needed support to faculty and staff.

(MSIP Standards: )

**SPECIFIC RESULT: Maximize the efficiency of all staff positions.**

(MSIP Standards: )

#	<i><b>ACTION STEP (Number each one)</b></i>	<i><b>Funding Source:</b></i>	<i><b>Assigned to:</b></i>	<i><b>Start Date:</b></i>	<i><b>Completion Date:</b></i>
1.	Conduct an audit to review actual responsibilities for each position in the district (last updated 2011).				
2.	Use information gleaned from the audit to: <ul style="list-style-type: none"> <li>▪ ensure responsibilities are evenly distributed</li> <li>▪ eliminate redundancy</li> </ul>				
3.	Publish an updated responsibilities list for each district position.				
4.	Increase teacher plan time to allow efficiency in implementation of curriculum.				
5.	Protect work days (reduce required meetings, etc. during district work days).				
6.	Reassign non-teaching duties (i.e. recess duty, bus duty, lunch duty, etc.) to non-certified staff position (instructional aide) which will allow teachers to complete academic related tasks.				
7.	Provide properly functioning equipment such as copy and laminating machines, and resources such as bulletin board paper for every building.				
8.	Ensure administration creates a safer environment for employees to give honest feedback.				

Responsible:

# Cost Benefit Analysis

STRATEGY NUMBER: 7  
PLAN NUMBER: 7  
DATE: February 18, 2015

**STRATEGY:** We will develop and implement plans to reduce over-extension by providing needed support to faculty and staff.

**SPECIFIC RESULT: Maximize the efficiency of all staff positions.**

## **COSTS**

## **BENEFITS**

### ***Tangible:***

- Reassign in-building, bus, and recess duties to provide equity of time available for staff planning and teaching preparations—no cost
- Increased costs in salaries (and possibly benefits) ranging from \$11.15-\$13.94 per hour, depending on classification
- No benefits are required for staff members who work 27 or fewer hours a week
- David Liss is currently negotiating lease costs to replace copy machines that are in need of being replaced due to age or operating problems district-wide. Costs at this time cannot be determined because it depends on how many machines are involved in the replacement project and what the negotiated lease costs will be for the new units
- District-wide budget concerns

### ***Intangible:***

- More duties for non-certified staff members so certified staff members can focus on instructional duties
- All building and district-level meetings will require increased communication and coordination of administrators so that necessary meetings will not conflict with each other or infringe on protected work time
- Scheduling district and building meetings will be challenging with busy calendars so they won't interfere with teacher work days

### ***Tangible:***

- More dedicated non-duty time for grade level team and/or department planning for curriculum implementation, individual planning time for curriculum implementation, preparing materials and supplies for lessons to be taught and for parent contact
- Staff members can submit their copies to make, laminating to do, and other non-instructional tasks to non-certified staff
- Teachers will no longer have to provide personal funds for copying, laminating, and bulletin board paper. This will ensure equitability of resources among buildings
- Copy and laminating machines will be consistently used by someone who knows how to use them thus reducing the need for repairs and replacements

### ***Intangible:***

- Improved mental and physical health of staff members who are not as stressed and over-extended during the school day
- Less time spent by staff members after school hours trying to accomplish necessary tasks that can now be accomplished during the school day to reduce over-extension
- Teaching practices are more effective
- Staff will be better prepared as they meet with parents in Open Houses and with their students during the first days of school
- Staff will be less stressed and rushed in preparing for instructional activities and preparing grade cards throughout the school year
- Teachers will have more time for customization of lessons/activities