

Long Range Strategic Plan 2011-2016
Adopted December 1, 2011
Updated Spring 2014

Acton-Boxborough Regional School District

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Long Range Strategic Plan 2011-2016

Purpose

This plan was spearheaded by a committee of stakeholders (educators, parents, citizens of Acton and Boxborough, and school committee members) between the fall of 2010 and the fall of 2011. Significant effort was made to collect input and feedback from the larger school community. In spring 2014, the committee met again to report on progress to date and update and refine goals for the last two years of the plan in anticipation of expanding the region to include pre-K through sixth grades from Acton and Boxborough. To reflect the district's current need for capital improvement, the committee inserted Goal 5 ahead of the last goal.

The ultimate plan lays out the district's mission and values, as defined by our larger community, as well as a series of goals intended to help the district meet those ideals. Over the next two years, the district will strive to meet these goals in order to fully prepare our students to be lifelong learners, critical thinkers, and productive citizens.

Mission

To prepare all students to attain their full potential as lifelong learners, critical thinkers, and productive citizens of our diverse community and global society.

Values

As a community, we value:

1. An environment that promotes social development and emotional and physical well-being for the entire school community.
2. An excellent academic program that prepares all students to achieve their individual potential.
3. Diverse extracurricular opportunities accessible to all students that provide for student growth.
4. A community that welcomes and respects the differences among us.
5. Literacy, communication and technology skills for lifelong learning.
6. Educational policy and resource decisions informed by research and evidence.

Goal 1

Meet the diverse needs of all students by promoting social emotional learning and physical well-being through increased student-adult and student-student interactions.

Values addressed: 1, 2, 3, 4, 5, 6

Strategies:

- Provide students with increased counseling services.
- Create an advisory program at the secondary level that provides every student with a one-to-one relationship with an adult.
- Fully implement social and emotional curricula at the elementary schools.
- Partner with community organizations to expand extracurricular and intramural offerings for all students.
- Increase communication about community offerings for youth by expanding school and district websites.
- Examine and determine appropriate staffing and funding to provide diverse opportunities for all students.
- Provide increased opportunities for safe and fun activities for adolescent students during off-school hours.
- Maximize use of facilities and grounds to provide additional space for activities.
- Broaden and improve supervision of elementary students during unstructured time (e.g. bus, recess).

Measurable Outcomes:

Year 1 2011-2012

- Used existing Senior Survey to document baseline satisfaction with school climate.
- Advocated, through the budgeting process, for additional counseling personnel at the secondary level.
 - Added one 1.0 school counselor at ABRHS.
- Developed plan and conducted staff training for implementation of Advisory program at the high school in fall 2012.
- Conducted feasibility study of Lower Fields for expansion of space, including cost.
- Implemented anti-bullying/harassment curriculum at RJ Grey Junior High School.
 - Included presentations on cyberbullying and social media by Massachusetts Aggression and Reduction Center, performances by Boston Improv, lessons on social media issues embedded in 8th grade Computer Literacy course.
- Implemented JH Ambassadors program.
 - Recruited current junior high students to support the transition of new students to RJ Grey.

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- Provided annual Project Wellness event at Merrimack College for 7th grade families.
 - Included 36+ workshops on issues of physical, social, and emotional wellness, adjusted every year to include relevant topics and issues.
- Transitioned from DARE to expanded role of school resource officers in curriculum implementation.
 - Introduced ISAFE at the elementary level and expanded drug safety program.

Year 2 2012-2013

- Implemented Advisory program at the high school.
 - Implemented Advisory program at ABRHS bringing advisors and students together for 10 minutes per 6-day cycle. Modified bell schedule to include Advisory.
- Piloted silent reading period for 20 minutes per day at RJ Grey Junior High School.
- Partnered with the community to offer additional extracurricular opportunities for students during after school and unstructured time.
 - Listed community service and service learning opportunities for students on the ABRHS Community Service website.
 - Established a Book Club at RJ Grey Junior High School to include students and adults.
 - Staffed RJ Grey Library for extended hours - until 5 PM every day - providing space for students to work and interact with peers.
 - Expanded upon RJ Grey extracurricular clubs and organizations to address varying student interests including for example: Ping Pong Club, Literary Magazine, Climate Club, Yo Yo Club, ASHA, Take Action, Girl Up.
- Created and implemented a school-wide protocol for re-entry of students diagnosed with concussions.
 - Used Research and Development grants (R&D) to support student re-entry focusing on case manager model to coordinate services and accommodations.

Year 3 2013-2014

- Adjusted Advisory schedule to increase and regulate meeting time - 15 minutes per week.
- Implemented school-wide silent reading period for 20 minutes per day at RJ Grey Junior High School.
- Continued to use existing Senior Survey to document satisfaction with school climate after introduction of initiatives.
- Inventoried and published on website community-based opportunities for students.
 - Updated ABRHS Community Service website regularly.
- Determined baseline numbers of student participation in community-based and school-based extracurricular activities.

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- Collected data identifying student participation in extracurricular and community service activities.
- Identified, through building-based approaches, areas of concern in unstructured time at the elementary level.
- Collected data regarding effectiveness of increased after-school activities for students.
- Reallocated resources to meet school-determined needs regarding unstructured time.
 - Secured funding (i.e., grants) for natural learning spaces based on the prior year's design and plan.
 - Adapted facilities and equipment for use by students with disabilities and provide opportunities for this underserved population to participate in activities with peers.
- Determined creative approaches for counseling department to support needs of students.
 - Assessed the effectiveness of the new Student Support Team (SST) model at ABRHS and modify where necessary.
 - Added Signs of Suicide (SOS) program to Physical Education classes at ABRHS.
 - Added .6 additional therapeutic staff at Merriam and McCarthy-Towne.
 - Strengthened the relationship between elementary and secondary counseling staff.
 - Formulated a plan to address areas of concern at both the elementary and secondary levels.
 - Considered fiscal and programmatic services for medical and mental health cases.
 - Addressed counseling staff to student caseload ratios.
 - Used community and school practitioners to help plan and offer parent education workshops, presentations, etc.
 - Created resources to provide services for students who are unable to attend school for physical and mental health reasons.

Year 4 2014-2015

- Create a matrix of the social/emotional curricula at the elementary schools detailing progress towards full implementation, as defined by each school.
 - Continue enhancing social-emotional curricula for Pre-K through grade 12 with implementation to be defined by each school and its constituents.
 - Identify, through building-based approaches, gaps in curricula. Research and purchase resources and train staff.
- Reallocate resources to meet school-determined needs regarding unstructured time.
 - Continue to adapt facilities and equipment for use by students with disabilities and provide opportunities for this underserved population to participate in activities with peers.
- Determine creative approaches for counseling department to support needs of students.

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- Continue to assess the effectiveness of the new Student Support Team (SST) model at ABRHS and modify where necessary.
- Use INTERFACE and evaluate if it provides support to counselors in terms of service delivery and therapeutic referrals.
- Add .5 school psychologist at ABRHS.
- Organize R&Ds around designing and implementing mental health curriculum K-12.

Year 5 2015-2016

- Re-allocate resources to meet school-determined needs regarding unstructured time.
 - Begin constructing natural learning spaces based on accepted design and plan.
 - Continue to adapt facilities and equipment for use by students with disabilities and provide opportunities for this underserved population to participate in activities with peers.

Connection of Goal to Value:

At the core of students' emotional health are the constructive relationships they form with adults and with each other, as well as the educational experiences provided and shared. As a school district, it is our responsibility to provide the time and resources to ensure that each student has the opportunity to develop social emotional resiliency through those relationships, provided with a variety of activities to encourage their overall academic, social, and emotional development.

Goal 2

Prepare students by providing them with the knowledge, and intellectual and reflective skills they will need to thrive in an increasingly complex world.

Values Addressed: 1, 2, 4, 5, 6

Strategies:

- Review and articulate what all students should know and be able to do at each grade level.
- Determine classroom-based authentic assessments of student learning.
- Create opportunities for students to monitor their own progress.
- Expand learning approaches by creatively leveraging resources from students' families and local communities.
- Promote the development of a deep and multifaceted understanding of global issues.

Measurable Outcomes:

Year 1 2011-2012

- Communicated to the school community the learning goals specific to disciplines, courses, and grades.
 - Completed the learning goals for all disciplines (except electives); all learning goals are now posted on the district website.
 - Worked with the new English Language Arts (ELA) and Literacy Framework to refine writing rubrics and adjust instruction and assessment to meet the new standards.
 - Created Teaching and Learning site for staff.
 - Carried out Professional Day 2011 activities.
- Developed and/or identified tools to assess students' progress towards learning goals.
 - Chose K-6 ELA Reading Assessment Tools at school level.
 - Continued implementation of K-2 mathematics assessments.
 - Discussed Common Assessments 7-12 based on learning goals.
- Reviewed present internship program and made recommendations for continued growth of the program to enrich students' learning experience outside the classrooms.

Year 2 2012-2013

- Continued developing and/or identifying tools and began implementing assessments to inform educators about the progress of individual students.
 - Examined and modified criteria of learning goals for vertical alignment of APS K-6 ELA and Literacy Task Force.
 - Used feedback from Principals, Directors and department leaders to determine next steps towards supporting educators' use of learning goals and common assessments.
 - Identified Literacy assessments used in APS according to learning goals.
- Explored possibilities for students to monitor their own progress.
 - Focused 2011 Summer Leadership Institute on formative assessment.
 - Hired consultant to work with high school staff on District-Determined Measures.
- Expanded internship opportunities for high school students.

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- Broadened international exchange activities accessible to all students from in-classroom, internet-based activities to international field trips.

Year 3 2013-2014

- Continued developing and/or identifying tools and began implementing assessments to inform educators about the progress of individual students.
- Articulated District-Determined Measures (DDMs) or common assessments for all educators and administrators.
- Reviewed current family and community involvement and have begun activities/resources that continue to build and sustain a comprehensive program of partnerships.
 - Created parent resource websites for literacy, mathematics, and science.
 - Identified school-based-community service projects.
 - Developed outdoor play spaces planning grant with Town of Acton Recreation Department and Community Preservation Committee.
 - Participated in early childhood discussions with Discovery Museum- Getting Ready to Learn.

Year 4 2014-2015

- Affirm value of authentic audiences who provide multiple or alternate perspectives to specific disciplines. To that end we will begin to explore effective authentic audiences within the school community as well as audiences external to the school community to provide critical feedback to students and staff.
 - Document where and how feedback is already being sought.
 - Create a document for the Teaching and Learning site to be shared with all staff - include what is happening in district, importance of critical feedback, potential sources and facilitation of feedback within school community and external audiences.
- Explore what effective family and community engagement looks like in different grades and roles.
 - Document current family and community engagement throughout the district. Share this information with administration and staff.
 - Explore the National Network of Partnership Schools' *6 Types of Family and Community Engagement* to identify district's strengths and weaknesses, especially with regard to students' emotional/social intelligence and needs.
 - Form a committee to "put some language to" standard three of the Educator Evaluation Process. Share with staff for feedback and refinement.
- Identify potential curriculum areas to promote a better understanding of ourselves and others and opportunities for students to address and lead topics related to global issues.

Year 5 2015-2016

- Implement activities that engage families in nurturing emotional/social intelligence and needs of students.
- Refine or augment the curriculum to promote better understanding of ourselves and others.

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- Create and/or further opportunities for students to address and lead topics related to global issues.

Connection of Goal to Values:

By achieving this goal, we will provide students with a learning environment that promotes emotional, social and intellectual development. With well-articulated learning goals and authentic assessment of progress, we can realize our value of promoting academic excellence that allows all students to achieve their individual potentials. Refining curriculum to promote better understanding of ourselves and others will further strengthen, recognize and honor the differences among us. Partnership with local community and participation in international exchange programs afford our students first-hand knowledge and experience of today's workplace and global society.

Goal 3

Hire and retain high-quality educators and provide supervision, evaluation, and a systemic, focused plan for professional growth that improves student experiences.

Values Addressed: 1, 2, 5, 6

Strategies:

- Attract and retain the staff most capable of meeting the needs of our learners.
- Adopt and implement a new educator evaluation system, which provides all educators with valuable feedback to improve practice.
- Create structures for faculty to work together to understand student learning and growth in light of teacher practice.
- Revise professional development program to align with other district goals.

Measurable Outcomes:

Year 1 2011-2012

- Ensured that 100% of our educators are determined to be highly qualified by the Massachusetts Department of Elementary and Secondary Education.
- Developed rubrics, timelines, and process for teacher and administrator evaluations consistent with Massachusetts Standards for Educator Evaluation.
 - Surveyed faculty to provide data about the new teacher evaluation pilot, which guided adjustments and modifications during initial implementation.
 - Implemented new evaluation system in all schools and departments, including contract language for the evaluation system that included rubrics, timelines, and process that is consistent with Massachusetts Standards for Educator Evaluation.
- Surveyed staff about the efficacy of principals and administrators. Continue to evaluate administrators annually.
 - Implemented annual survey about school and district leadership, with annual evaluations of administrators.

Year 2 2012-2013

- Maintained 95% or better teacher retention rate (excluding retirements).
- Piloted new evaluation system in all schools and departments, and initiated training for district administrators for conducting effective observations and providing effective feedback.
- Developed several new professional development offerings in areas such as educational technology, literacy, and emotional health and wellness in an effort to be aligned with, and support, other district goals.

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Year 3 2013-2014

- Continued training for district administrators for conducting effective observations and providing effective feedback.
- Began development of tools to measure student growth over time, including District Determined Measures, that will be fully implemented in 2014-2015.
- Ensured that 50% of licensed staff members were each observed by supervisors at least seven times.
- Implemented a new second year of mentoring for new teachers focusing on Critical Friends Groups, in an effort to provide greater emphasis on collaborative educator groups.
- Advocated for full-time assistant principals at each elementary school to provide stronger means of educator evaluation, supervision, and support.

Years 4-5 2014-2015 & 2015-2016

- Develop school-based and district-wide teams to calibrate educator ratings for consistency.
- Incorporate multiple measures of student growth over time, including District Determined Measures, into teachers' evaluations.
- Schedule time for supervisors to see all professional staff in classrooms throughout the year and consistent with each educator's evaluation plan.
- Continue to develop and offer several new professional development offerings in areas such as educational technology, literacy, and emotional health and wellness in an effort to be aligned with, and support, other district goals.
- Develop individual professional development plans and goals based on system goals and self-reflection for each teacher and administrator.
- Continue to develop programs and strategies to ensure that every educator belongs to a collaborative group that meets regularly to review student work and discuss instructional practices.
- Survey faculty to provide data about teacher satisfaction, workload, and the efficacy of the new evaluation system and the professional development program.
- Gather data showing student growth across grade levels and disciplines from District Determined Measures.
- Incorporate student feedback into teachers' evaluations.
- Incorporate full-time elementary assistant principals into school cultures, including working with students, families, and staff.
- Identify reasons for teacher turnover and other trends by reviewing five-year list of teacher retention rates.

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- Discuss and develop meaningful strategies and goals for increasing the diversity of our staff and faculty, recognizing the importance and benefits of having a staff that reflects not only the diversity of the student population but the diversity of the larger world in which they will live and work.

Connection of Goal to Value:

Hiring and retaining high quality educators will contribute to an environment that promotes social, emotional, and physical well-being, an excellent academic program, literacy and critical thinking skills and researched based decision making about the allocation of resources. A valuable teacher evaluation system and professional development opportunities that provide growth for educators lead to high quality instruction.

Goal 4

Create a teaching and learning environment in which all students use information, technology, and communication tools in sophisticated ways to enhance learning.

Values Addressed: 1, 2, 5, 6

Strategies:

- Develop a plan that would allow each student access to technology when educationally appropriate.
- Investigate and address issues that may constrain the participation of students who are economically disadvantaged, students with special needs, English language learners, etc.
- Integrate technology learning goals with academic goals across the curriculum.
- Identify staffing levels to provide appropriate technical and instructional support for students and teachers.
- Provide training for teachers to incorporate online interaction into their curricula.

Measurable Outcomes:

Year 1 2011-2012

- Migrated all staff from First Class email to *ABschools* (powered by Google Apps for Education).
- Issued high school students *ABschools* accounts to provide email and other communication/collaboration tools for learning.
- Completed network assessment to identify elements that are in need of an upgrade or replacement to fulfill service and growth needs.
- Created student-led Technology Help Desk to provide more support for teachers and students using technology and equip students with life skills in technical support, troubleshooting, and listening to others.
- Implemented ongoing technology-related professional learning opportunities that build capacity for technical skills and provides teachers with opportunities to practice, share ideas, and discuss technology in meaningful ways.
- Equipped all 1st-3rd grade classrooms with SmartBoard technology and K-6 with document cameras.
- Distributed new MacBooks through leasing program to elementary teachers.

Year 2 2012-2013

- Introduced *ABschools* accounts to junior high students.
- Implemented Storage Area Network (SAN) and cloud data storage to begin consolidation of aging hardware platforms, meet storage demands of our end-users, and reduce hardware and operating costs.
- Implemented new help desk ticketing system district-wide to track and manage support

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metrics, resolve performance issues of the current proprietary system, and provide exceptional technical support to all staff.

- Explored equitable and consistent technologies in the classroom that support K-12 technology learning goals.
 - Evolved into Innovative Learning Program (ILP).
- Hired K-12 Instructional Technology teacher to support EDTech Academics instructional team and enhance our support model.
- Identified issues with students, teachers, and administration that may need to be addressed through policy measures (update Employee Technology Policy to include social media).
- Redesigned district website to include more resources for staff and families, enhance navigation, and increase communication to all learning community members.
- Continued technology-based professional learning program for teachers aligned with common learning goals for students such as Teacher-to-Teacher Boot Camps.

Year 3 2013-2014

- Introduced ABSchools accounts for students in grades 4-6 to provide access to collaborative tools.
- Established EDTech Media Services for district-wide support.
- Upgraded wireless infrastructure (Phase I) at all schools to meet projected demands.
 - Upgraded backbone infrastructure to support 10GB connections between our schools and purchased new 1GB Cisco switches to increase wireless speeds and support our new security camera initiative.
- Explored procedures that ensure equitable access to technology to all students.
 - Provided hardware to low-income families through a legal distribution of our surplus technology equipment under the premise of state/town “fixed assets” guidelines.
 - Assisted families in gaining low-cost access to the Internet through Comcast’s Internet Essentials program.
- Piloted more cost-effective devices to meet increased access to student technology needs - ChromeBooks, iPads, Kindles, Android tablets.
- Updated K-12 educational technology learning goals to support the Massachusetts Technology Literacy and Information Fluency Standards and Benchmarks and communicate to the school community.
- Implemented an Innovative Learning Program (ILP) to support teachers and their students in meeting specific learning goals with technology.
- Continued technology-based professional learning program for teachers aligned with common learning goals for students.
 - Continued Teacher-to-Teacher Boot Camps.

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- Supported teacher presentations at conferences (MassCUE, Google Summit, EDCO).

Year 4 2014-2015

- Merge technical services with Blanchard Memorial School to support a successful regionalization plan and take advantage of cost-saving efficiencies.
- Upgrade wireless infrastructure (Phase II) at all schools to meet projected demands
 - Install next generation wireless access points.
- Execute server virtualization to further reduce operation and hardware costs and improve disaster recovery.
 - Use cloud resources when possible (Google Drive).
- Ensure a sustainable professional development plan for teachers that can meet K-12 technology learning goals through funding commitments.
- Support Partnership for Assessment of Readiness for College and Careers (PARCC) assessments.
- Increase student-produced educational programming.
- Provide family “Tech Nights.”

Year 5 2015-2016

- Upgrade wireless infrastructure (Phase III) at all schools to meet projected demands.
 - Create an open wireless account for students, guests, and residents to use while on campus.
- Explore plans that allow all students access to technology when needed.

Connection of Goal to Value:

In order to fully achieve their potential in the 21st century, all students must have multiple opportunities to develop technological skills.

Goal 5

Ensure that the Acton-Boxborough Regional School District supports the whole child and 21st century teaching and learning by offering safe, inspiring, accessible, diverse, and sustainable environments while maintaining the value of taxpayer investment.

Values Addressed: 1,2,3,4,5,6

Strategies:

- Document conditions of buildings and grounds.
- Develop a space utilization plan recognizing opportunities that may evolve from regionalization and declining enrollment.
- Continue to support our commitment to sustainability at the district level.
- To the extent possible incorporate strategies of other parts of the Long Range Plan in building projects.
- Develop, fund, and implement a Long Term Capital Plan.
- Collaborate with relevant Acton and Boxborough leadership boards, committees, and employees to develop funding strategy to meet Long Term Capital Plan goals.
- Continue to improve Americans with Disabilities Act (ADA) access at all facilities.

Measurable Outcomes:

Summary of Year 1-3 2011-2014

- Achieved the “Energy Star” certification for five school buildings.
- Reduced district carbon footprint by 19% from benchmark year of 2009.
- Reduced district fossil fuel dependence by 35% since benchmark year of 2009.
- Completed many capital projects ranging from \$20,000 to \$3,000,000 over three year time period; approximate total of \$4,667,000 with funding sources ranging from district operating budget, grants, and strategic partnerships.

Year 1 2011-2012

- Received International Green Flag award at high school- recognition of commitment to sustainability.
- Designed and constructed \$3,000,000 Lower Fields multi-use athletic complex.
- Funded the Energy Manager position through utility savings.

Year 2 2012-2013

- Achieved Federal Green Ribbon award for the district - recognition of commitment to sustainability, wellness, and integration of such into curriculum at an organizational level.
- Completed safety and security improvements at all schools.

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- Reallocated an existing full-time equivalent to create district-wide Security Manager position.

Year 3 2013-2014

- Created district capital spending line item \$155,000 FY15 budget.
- Completed Richard Dow track replacement project.
- Presented draft district-wide capital plan as part of FY15 budget process with Blanchard School included.
- Received Energy Champion National Rookie of the Year Award at Gates, Douglas, and Conant Elementary Schools.
- Received Energy Champion Massachusetts School of the Year Award at ABRHS.

Year 4 2014-2015

- Launch District Capital and Space Planning Committee.
- Document the current conditions of buildings and grounds.
- Develop a space utilization plan recognizing opportunities that may evolve from regionalization and declining enrollment.
- Invest in professional consulting support to assist in capital plan development and space utilization, planning, and design.
- Develop and adopt a district policy that supports our commitment to sustainability and social consciousness at an organizational level.
- Examine how funds might be better allocated to increase opportunities to support fulfilling capital needs within operating budgets, warrant articles, borrowing opportunities, etc.
- Begin to implement Charter Road Campus Master Planning document and examine other satellite campuses for traffic flow, pedestrian safety, and walkability.
- Design natural outdoor learning environments at all elementary schools, and examine funding mechanism for future development.

Year 5 2015-2016

- Earn “Energy Star” certificate in every eligible district building.
- Continue capital plan development.
- Continue space planning and design initiatives.
- Collaborate with relevant Acton and Boxborough leadership boards, committees, and employees to develop funding strategy to meet Long Term Capital Plan goals.
- Develop a plan to improve district ADA access all buildings and grounds.
- Determine operational staffing required to meet Long Term Capital Plan goals.
- Begin constructing natural learning spaces based on the architect’s design and plan.

Connection of Goal to Value:

The 21st century learning environment knows no boundaries as it encompasses buildings, grounds, facilities, fields, and virtual space. Accessible, safe, diverse, sustainable, and inspiring environments are conducive to teaching and learning for the school and broader communities.

Goal 6

Develop and implement strategic budgets, aiming for continuous improvement over time in order to achieve all of the district's long-range strategic goals.

Value Addressed: 6

Strategies

- Examine the costs and benefits associated with regionalization.
- Determine staffing required to address long-range goals.
- Collaborate with towns' leadership to develop funding strategy to meet goals.
- Examine how funds might be better re-allocated to increase services for students.
- In accordance with Goal 1, state specifically personnel needs and determine cost implications in each fiscal budget.
- In accordance with Goal 2, determine curriculum, instruction and assessment goals and cost implications in each fiscal budget.
- In accordance with Goal 3, determine evaluation, supervision, and professional development goals for all employees and associated costs with this goal in each fiscal budget.
- In accordance with Goal 4, detail costs associated with providing a technology enhanced teaching and learning environment in each fiscal budget.
- In accordance with Goal 5, determine funds available to document current conditions of buildings and grounds and develop a capital plan.

Measurable Outcomes

Year 1 2011-2012

- Scrutinized non-classroom expenses in order to direct resources toward the classroom, consistent with Goals 1 through 4.
- Worked collaboratively with town leadership and employees to develop and implement health insurance savings.
- Transferred funds from energy and health insurance to salaries to add staff consistent with Goal 1. Implemented and refined use of vacancy factor for staffing to ensure adequacy of funds.
- Dedicated \$1 million infrastructure (technology and textbooks) to support Goal 4.
- Managed budgets to return \$1.3 million to reserves for use in supporting educational priorities in future years.
- Added 2.0 Assistant Principals (shared among four elementary schools) and one Elementary Mathematics Curriculum Specialist as part of investment budget.

Year 2 2012-2013

- Scrutinized non-classroom expenses in order to direct resources toward the classroom, consistent with Goals 1 through 4.
- Transferred funds from energy and health insurance (\$130,000 at AB) to salaries to add staff consistent with Goal 1.

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- Implemented and refined use of vacancy factor for staffing to ensure adequacy of funds (\$225,000).
- Collaborated with town leadership in both towns to develop funding strategy to meet goals.
- Calculated investment growth number, and added to \$581,000 to budgets for fiscal year 2013.
 - Provided funding at elementary schools for full-time art, music, and physical education instructors and second year installment for elementary classroom assistant funding, as well as two English teachers and one counselor at ABRHS, Lower Fields funding and a budget analyst.
- Addressed long-term financial health of the district through management of Excess & Deficiency account and through establishment and continued contribution to Other Post-Employment Benefits (OPEB) trust (contributed \$236,000 to ABRSD OPEB trust).
- Appointed regionalization study committee, which examined costs and benefits associated with full preK-12 regionalization. Provided information to town meetings in both towns to implement regionalization.

- Year 3 2013-2014
- Scrutinized non-classroom expenses in order to direct resources toward the classroom, consistent with Goals 1 through 4.
- Transferred funds from energy and health insurance to salaries to add staff consistent with Goal 1. Implemented and refined use of vacancy factor for staffing to ensure adequacy of funds (\$200,000).
- Collaborated with town leadership in both towns to develop funding strategy to meet goals.
- Calculated investment growth number and added to budgets for fiscal year 2014 (\$563,000).
 - Provided funding for part-time Assistant Principal for Douglas, English Language Education support, counseling, two ABRHS English teachers, Bridges program, and professional learning.
- Addressed long-term financial health of the district through management of Excess & Deficiency account and through contribution to OPEB trust (contributed \$376,000 to ABRSD OPEB trust).
- Prepared for first year of regionalization, including planning the first regional budget for FY15.
- Refinanced outstanding long-term debt and received AAA bond rating to achieve savings for taxpayers in both towns.

Year 4 2014-2015

- Scrutinize non-classroom expenses in order to direct resources toward the classroom, consistent with Goals 1 through 5.
- Transfer funds from health insurance to salaries to add staff consistent with Goal 1. Implemented and refined use of vacancy factor for staffing to ensure adequacy of funds (\$425,000).

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- Collaborate with town leadership in both towns to develop funding strategy to meet goals.
- Calculate investment growth number and reallocations from reductions in other areas and added to budgets for fiscal year 2015. Funding provided 3 Assistant Principals for elementary schools, additional psychologist and SPED positions.
- Address long-term financial health of the district through management of Excess & Deficiency account and through contribution to OPEB trust (contributed \$506,000 to ABRSD OPEB trust).
- Prepare first regional budget for FY15; implement first year of full regionalization.

Year 5 2015-2016

- Continue to scrutinize non-classroom expenses in order to direct resources toward the classroom, consistent with Goals 1 through 5.
- Use any savings from health insurance and vacancy factor to augment staff consistent with Goal 1.
- Continue to address long-term financial health of the district through establishment and continued contribution to OPEB trust.
- Evaluate the adequacy and needs of the Excess and Deficiency (E&D) account in light of the increased size of the new school district. Work to set policies with regard to use and replenishment of E&D.
- Develop budget for strategic investments in educational improvements. Examine how funds might be better prioritized and reallocated to increase services for students.
- Continue to collaborate with town leadership in both towns to develop funding strategy to meet goals.

Connection of Goal to Value:

Educational practices and policies must be determined based on the best available research and evidence. However, in these economic times, decisions and policies are often constrained by budgetary considerations. Careful planning, in combination with ongoing measurement of outcomes, allows for educational programming that reflects best practices.