

MASC
Learning Lunch

Goal Setting
Ahead of FY23

October 1, 2021



Student Achievement



Complementary Roles

COMMITTEE
Governance

ENDS (Results)

Mission & Vision
Goals
Policy
Budget

What? Why? How much?

“Bridge” between community
& superintendent

AUTHORIZE
MONITOR

SUPERINTENDENT
Management

MEANS (Methods)

Strategies
Action Plans
Regulations
Procedures

How? Who? When? Where?

“Bridge” between staff &
committee

RECOMMEND
IMPLEMENT



Why does our organization exist?

- What do we do?
- For whom?
- What's the benefit?

The future we want to create

- Where we want to be
- Our North Star



Guiding principles that set the foundation for how we will operate and treat each other.

We will not compromise.

Overarching Goals

- A few carefully chosen, integrated initiatives that fulfill our mission and lead us to realize our vision.
- Targeted vision statements.
- Where the vision and values of the community and the needs of the staff to get the job done come together.



Why Set Goals?



Goal setting is the process by which a school board exercises leadership



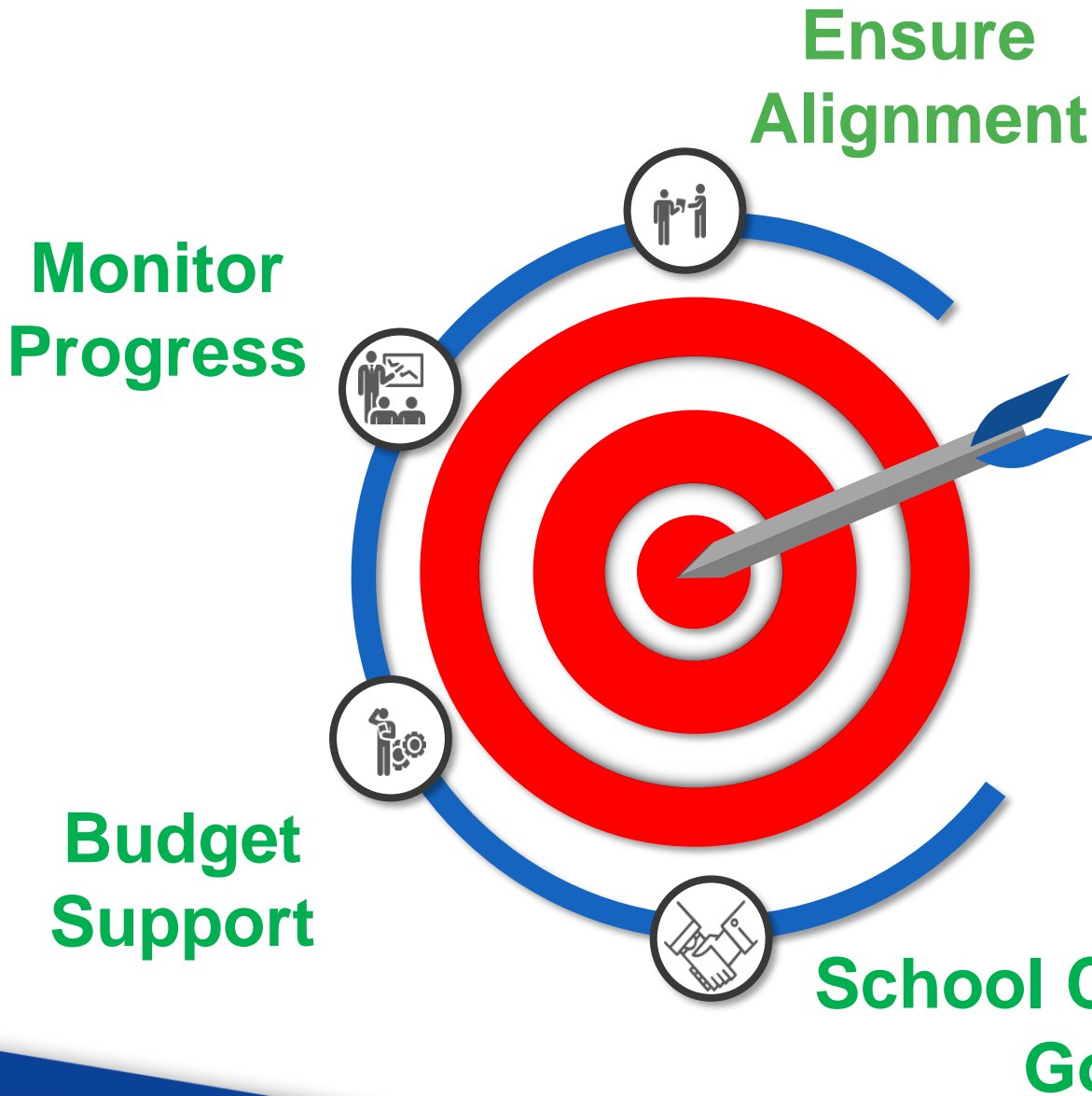
If the board doesn't set goals, special interest groups will



Setting goals enables the board and superintendent to keep the district on a continuous improvement track

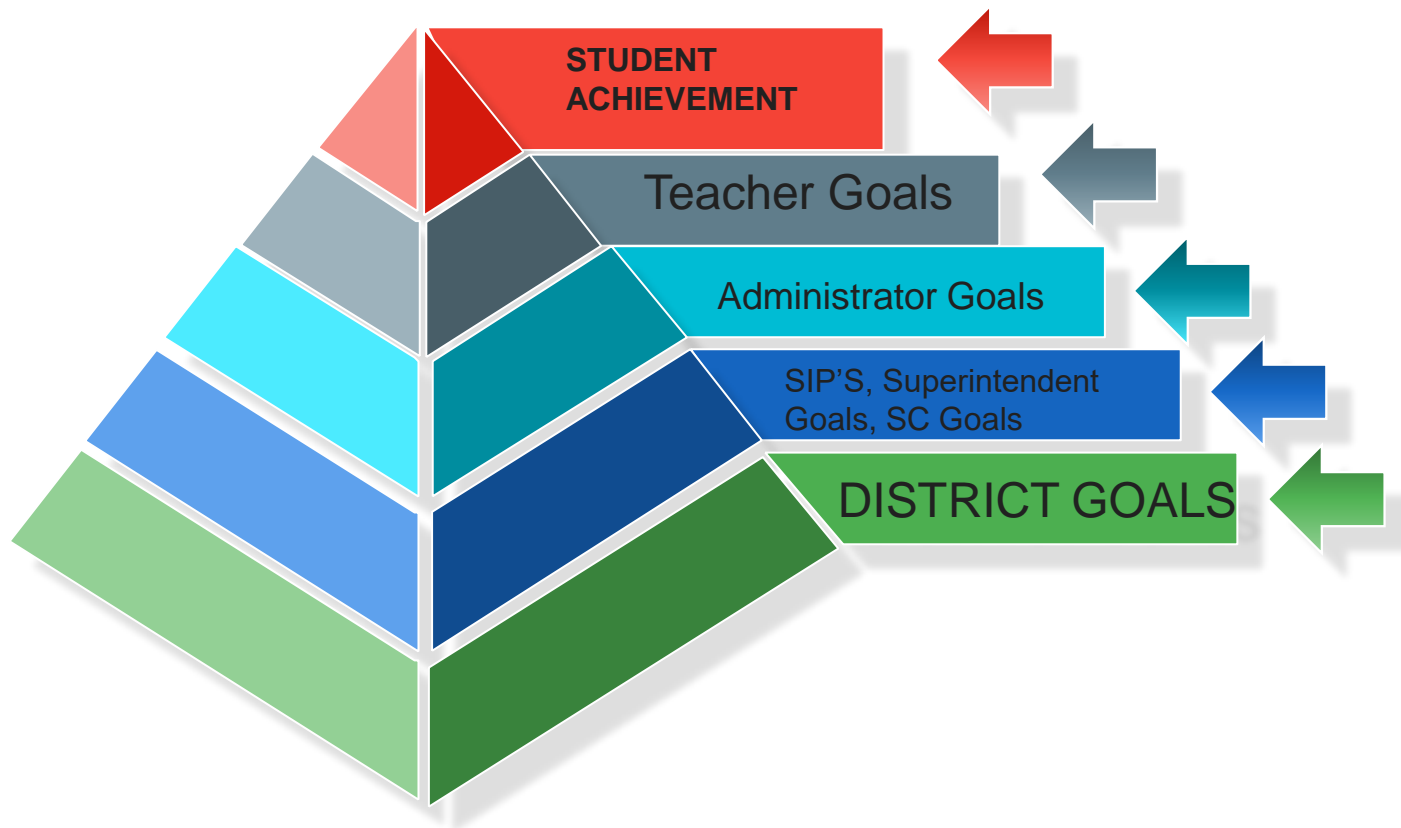


Goals let employees and the community know where the district is headed



Goals Frame & Structure Work

Goal Alignment



From Mission to Plan



SMART Goals



S= **S**pecific and **S**trategic

M= **M**easurable

A= **A**ction Oriented

R= **R**igorous, **R**ealistic, and **R**esults Focused

T= **T**imed and **T**racked

How do you get there?





What resources are needed to achieve your district goals?

What changes need to be made in your budget in order to provide those resources?



How will you track those resources as part of tracking progress towards your goals?

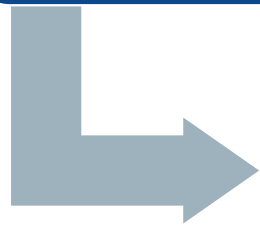


What about...

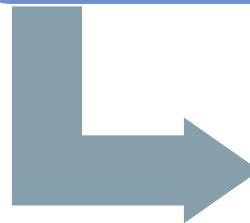
ESSER?

Share
your
story!

vision



goals



budget

How do we do that?

- Show year to year change

Timeframe	Action Item	Status
2021	A. Identify a newly leased space for the Transportation Department and Facilities Department	Complete
2021	B. Develop and define employee hiring, salary, and benefit parameters through the collective bargaining process	On-going
2021	C. Begin 7D van transportation for selected routes	Awaiting Action Item B.
2022	D. Formalize a bus monitor-to-bus driver training program	In-Process
2022	E. For 2022-2023 evaluate district-operated transportation for all buses	Pending

The purpose would be to provide cost savings to the district and reallocate the savings into other student transportation opportunities new to the district. The Finance and Operations Division has estimated the savings to be \$30 million over ten years.

How do we do that?

- Always describe the WHY
 - ⊕ Provides 13 early literacy specialists to assist with recovery and acceleration services for the expected kindergarten and grade 1 enrollment increase next year. The budget also maintains all 591 Elementary classroom teacher positions to maintain reasonable class sizes and to address the anticipated enrollment increase at the kindergarten and grade 1 level. Staffing adjustments occur based on enrollment shifts and trends within the district.¹
 - ⊕ Provides 5 high school health educators to support the district's new comprehensive health curriculum.¹
 - ⊕ Provides 4 additional School Adjustment Counselors to provide additional social-emotional support for students.¹
 - ⊕ Provides 4 Chapter 74 teachers for the new South High School (3/early childhood funded in FY22 through the ESSER grant with the transition to Student Opportunity Act funds in FY23 and 1/Diesel Automotive to be funded by the Perkins Grant).

How do we do that?

- Reinforce over the year
 - Particularly with the ESSER funding, it will be crucial for districts to incorporate budget funding into their updates on progress towards district goals.





Questions?