



## **2014–2016 Strategic Investments**

***Overarching goal: Ensure educational excellence and equity for every student***

In Eugene School District 4J, we believe that every student in every school can excel and that it is our responsibility to ensure educational excellence and equity for every student. While our district has many strengths and successes to build on, we also must improve to make this vision a reality.

To focus the district's efforts, the school board has set top priority goals in the areas of student achievement, staff capacity, stewardship of resources and community engagement.

The superintendent's cabinet has been working collaboratively to identify the strategies and priority investments necessary to address the school board's goals for the remainder of this school year and next year.

A top priority is implementing full-time kindergarten; this already has been deemed a priority by the board and has been included in assumptions for preparing the 2015–16 budget. In addition, some of the funding for the adoption of the new science curriculum has been carried over to the 2015-16 budget to support district-wide implementation.

The cabinet has also identified four strategic priorities to invest in if additional funds are available: Reducing class size, providing targeted professional development in critical areas, expanding translation and interpretation services, and adding staffing to support family engagement. A number of other important potential investments also have been identified for each strategy.

This document outlines the goals and strategies identified by the cabinet, priority investments that may be proposed to the school board and budget committee, and other potential investments that could be made to advance each strategy. A detailed work plan and information about initiatives and investments already underway to support the board's goals are contained in separate documents.

### Key:

On the following pages, an arrow → indicates that the strategy requires a financial investment.

An open circle ○ indicates no financial implication.

## **Overview of Strategic Investment Priorities (listed in order in which they appear in document)**

### **Strategic Investments Already Included in 2015–16 Budget Assumptions:**

- Implement full-day kindergarten: \$5,200,000
- Adopt and implement science curriculum aligned to the new standards: \$150,000

### **Top Priority Strategic Investments:**

- Provide staffing levels that support decreases in class size: \$1,000,000+
- Develop framework and provide targeted professional development: \$400,000
- Provide staffing to support interpretation and translation services: \$96,000
- Provide staffing to support family engagement: \$100,000

### **Second Priority Strategic Investments:**

- Provide an early warning data system: \$35,000
- Enhance the capacity of administrators in large elementary schools to provide instructional leadership: \$304,000
- Enhance the capacity of the Finance Office to manage finance operations: \$100,000
- Enhance the security of the district's technology network and operations: \$140,000

### **Additional Potential Investments:**

- Provide additional counseling staff at the elementary level: \$300,000
- Restore the TOSA position to support culturally relevant pedagogy and social-emotional learning: \$100,000
- Increase mental health services for students: \$120,000
- Provide greater equity in access to music across the district: \$200,000
- Provide .6 FTE teacher staffing to expand the North region Spanish immersion program to 7th grade: \$60,000
- Increase support services for special populations: \$216,000
- Increase curricular support and coordination through adding an Associate Director for English language arts: \$150,000
- Implement the strategic visioning and planning efforts of the ESS Department for a renewed direction for special education services: TBD
- Complete the teacher and administrator growth and effectiveness system: \$122,000
- Increase the number of elementary Essential Skills Coordinators: \$200,000
- Provide professional development and ongoing support for the expansion of 1:1 technology integration (Crossroads): \$312,000
- Expand opportunities for high school students to access Lane Community College Career and Technical Education courses: \$180,000
- Provide certificated training in IB to members of the North Eugene High School faculty: \$15,000
- Expand cultural competence initiatives: \$245,000
- Provide new software to schedule and track professional development in the district: \$15,000
- Provide an allocation for school-based professional development: \$128,000
- Enhance the district's ability to recruit a highly qualified and diverse staff: \$20,000
- Expand the induction program for new faculty and administrators: \$22,000
- Enhance administrative support for the ESS Department: \$86,000
- Enhance administrative support for middle schools: \$20,175
- Provide staffing to increase comprehensive communications capability and support family and stakeholder engagement: \$103,000
- Provide tools and support to increase comprehensive communications capability and support family and stakeholder engagement: \$71,500

## I. STUDENT ACHIEVEMENT

**Goal: Increase academic, functional, and social-emotional achievement for a productive future for every student.**

**Strategy 1:** Implement culturally responsive and inclusive instruction, curriculum, and counseling to enhance students' social-emotional development while also reducing achievement, opportunity, and access gaps among all groups of students.

### Top Priority Strategic Investments:

→ **Provide staffing levels that support decreases in class size: \$1,000,000+**

*This investment would enable the district to take one more incremental step in reducing class size by providing a modest addition in staffing and reducing the staffing ratio across the district by .5 so that teachers can provide more culturally responsive, inclusive and personalized instruction that enhances student learning.*

→ **Develop framework and provide targeted professional development: \$400,000**

*This investment would enable the district to focus and expand critically needed professional development in such targeted areas as the Common Core State Standards, culturally responsive instruction, AVID, social-emotional learning, skillful teaching, technology integration, etc. (also addresses Goal 2, Strategy 1).*

### Additional Potential Investments:

→ **Provide additional counseling staff at the elementary level: \$300,000**

*This investment would extend the very limited counseling support available to address counseling, mental health and family issues emerging for elementary students. Currently, the program staffing for elementary counseling is 4 FTE with 11 schools having no counseling support.*

→ **Restore the TOSA position to support culturally relevant pedagogy and social-emotional learning: \$100,000**

*This investment restores a position reduced and then eliminated in the budget reductions of the past four years to work with faculty on culturally responsive instruction and social-emotional learning, and to support outreach to families and the community.*

→ **Increase mental health services for students: \$120,000**

*This investment would allow the district to work with the county to add mental health therapist services to extend the very limited mental health support services currently available for students and families.*

→ **Provide greater equity in access to music across the district: \$200,000**

*This investment would begin implementation of the five-year music development plan by adding incremental FTE to various band, choir, and orchestra programs across the district for a total of two full-time equivalent positions.*

→ **Provide .6 FTE teacher staffing to expand the North region Spanish immersion program to 7th grade: \$60,000**

*This investment would extend the Spanish immersion program into 7<sup>th</sup> grade at Kelly Middle School.*

**Strategy 2:** Provide rigorous curriculum and instructional strategies aligned to the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), National Education Technology Standards (NETS), and the Oregon Essential Skills (required for graduation) to challenge and support each student.

**Top Priority Strategic Investments:**

→ **Implement full-day kindergarten: \$5,200,000**

*This investment would provide the staffing, instructional materials, furniture, equipment and professional development to implement full-day kindergarten with a staffing ratio of 1:23 so that our kindergarten students can achieve a solid academic and social-emotional foundation for later success (note: this top priority has already been included in assumptions for the 2015–16 budget).*

→ **Implement science curriculum and pedagogy aligned to the current standards: \$150,000**

*This is a carry-over investment for the science adoption that would provide the professional development in the Common Core State Standards and the Next Generation Science Standards, in preparation for the upgrading and adoption of curricula that meet the new, more rigorous standards (note: this top priority has already been included in assumptions for the 2015–16 budget).*

**Additional Potential Investments:**

→ **Increase support services for special populations: \$216,000**

*This investment would provide additional resources to better serve homeless students at the middle school level through additional intervention, counseling and transportation services (\$100,000); English language learners through professional development for staff and targeted intervention in the Churchill and North regions (\$102,500); and incarcerated youth re-entering school through support for transition activities (\$13,500).*

→ **Increase curricular support and coordination through adding an Associate Director for English language arts: \$150,000**

*This investment would enable the district to provide curricular support and coordination for English language arts K–12 to strengthen the consistency, depth and quality of instructional practices and curriculum implementation in reading, writing and other English language arts skills aligned to the Common Core State Standards.*

→ **Implement the strategic visioning and planning efforts of the ESS Department for a renewed direction for special education services: TBD**

*The Education Support Services Department is currently in the initial stages of developing a long-term vision and plan for special education programming in the district. The results of this plan will not be available until the summer or fall of 2015 and requests for additional resources would be integrated into the budget process for the 2016–17 budget. This investment would enable the district to provide more inclusive and more productive programming for special education students.*

**Strategy 3:** Use data to inform instructional practice to strengthen a diagnostic approach to teaching and learning.

**Second Priority Strategic Investments:**

→ **Provide an early warning data system: \$35,000**

*This investment would provide an early warning system that reviews data on attendance, discipline, grades and other factors and notifies schools of early indications of potential problems so that they can plan timely interventions.*

**Additional Potential Investments:**

- *Complete the teacher and administrator growth and effectiveness system: \$122,000*  
*This investment would provide the staffing (\$82,000), network application and data storage (\$15,000), contracted services (\$15,000), and professional development (\$10,000) to complete and maintain the implementation of the teacher and administrator growth and effectiveness system.*
- *Increase the number of elementary Essential Skills Coordinators: \$200,000*  
*This investment would add 2 FTE to the allocation of 4.3 Essential Skills Coordinators at the elementary level to support the work of data teams at each school.*

**Strategy 4:** Provide high-quality instructional materials and technology to improve teaching and learning with technology.

**Additional Potential Investments:**

- *Provide professional development and ongoing support for the expansion of 1:1 technology integration (Crossroads): \$312,000*  
*This investment would provide the staff support necessary to implement the 1:1 Crossroads technology project that is providing bond-funded laptops and tablets to students and schools across the district. It would provide a TOSA to support on-site professional development and coaching (\$100,000) as well as substitute and extended contract time for teachers (\$212,000).*

**Strategy 5:** Implement a comprehensive college and career readiness approach so that students graduate ready for success in postsecondary education, careers, and increased life opportunities.

**Additional Potential Investments:**

- *Expand opportunities for high school students to access Lane Community College Career and Technical Education courses: \$180,000*  
*This investment would enable 100 high school 11<sup>th</sup> and 12<sup>th</sup> graders to spend half a day at LCC taking two Career and Technical Education courses on campus as an incentive to stay in school, graduate and continue towards an associates degree or technical certification. This investment would cover course tuition, books and materials (\$130,000) as well as two buses to transport students between their high school and the LCC campus (\$50,000). Depending on strategic investments built into the state budget, a portion of these costs may be underwritten through grants.*
- *Provide certificated training in IB to members of the North Eugene High School faculty: \$15,000*  
*This investment would enable 10 North Eugene high school teachers to become certified in International Baccalaureate instruction so that North can continue to implement its vision of becoming a schoolwide IB high school (\$15,000).*

## II. STAFF CAPACITY BUILDING

**Goal: Build staff's instructional capacity (academic, social-emotional and functional) to perform at a high level to provide every child an excellent education.**

**Strategy 1:** Strengthen professional development for all staff so that staff members have and use the skills, knowledge and abilities to be culturally responsive and highly effective.

### **Top Priority Strategic Investments:**

→ *Addressed in Goal I, Strategy 1 priority strategic investment: Develop framework and provide targeted professional development*

### **Second Priority Strategic Investments:**

→ ***Enhance the capacity of administrators in large elementary schools to provide instructional leadership: \$304,000***

*This investment would increase administrative support through the addition of School Administrative Managers (SAMs) for our four largest elementary schools to extend the ability of the principals in those schools to spend more time observing classrooms, providing instructional leadership and fulfilling their evaluation responsibilities.*

### **Additional Potential Investments:**

→ *Expand cultural competence initiatives: \$245,000*

*This investment would enable more administrators, faculty and staff to participate in Coaching for Educational Effectiveness (\$25,400 for 15 participants) and Taking It Up (\$97,400 for 200 participants) cultural competence trainings; to support the professional development and planning and meeting time for the 15 staff on the Equity Action Team (\$36,700); and stipends for teacher leaders for student affinity groups (Black Student Union, Latino Student Union, Asian Student Union, Gay-Straight Alliance) at the middle and high school levels (\$54,000).*

→ *Provide new software to schedule and track professional development in the district: \$15,000*

*This investment would enable the Instruction and Human Resources Departments to more effectively plan, provide and monitor professional development for staff.*

→ *Provide an allocation for school-based professional development: \$128,000*

*This investment would provide an allocation to each school for professional development for faculty and staff to use either for on-site workshops or to attend conferences and seminars.*

**Strategy 2:** Recruit and retain a workforce that represents excellence in their individual fields and is reflective of our student population.

### **Additional Potential Investments:**

→ *Enhance the district's ability to recruit a highly qualified and diverse staff: \$20,000*

*This investment would enhance the ability of the Human Resources Department to advertise more broadly and attend key recruiting conferences.*

→ *Expand the induction program for new faculty and administrators: \$22,000*

*This investment would enable the Human Resources Department to provide a summer induction program to acquaint new faculty and administrators with the philosophy of the district, existing curricula and instructional approaches, and basic district policies.*

**Strategy 3:** Provide formative and summative feedback for all staff to enhance professional growth and improve student outcomes.

### **Second Priority Strategic Investments:**

→ *Addressed in Goal II, Strategy 1 second priority strategic investments, enhance the capacity of administrators in large elementary schools to provide instructional leadership: \$304,000.*

### III. STEWARDSHIP OF DISTRICT RESOURCES

**Goal: Provide prudent stewardship of district resources to best support all students.**

**Strategy 1:** Develop a sustainable and easily understandable budget that supports and aligns to the district's goals and strategies.

- *Implementing this strategy involves redirection of existing personnel and resources. No new investments are necessary.*

**Strategy 2:** Allocate resources in a transparent and equitable manner to meet every student's needs.

- *Implementing this strategy involves redirection of existing personnel and resources. No new investments are necessary.*

**Strategy 3:** Align business systems, practices and resources to increase operating efficiencies and provide responsive service to schools, departments, and the public.

#### **Second Priority Strategic Investments:**

→ **Enhance the capacity of the Finance Office to manage finance operations: \$100,000**

*This investment would add a fiscal analyst to the Finance Office to ensure stable and sustainable services to schools and departments.*

→ **Enhance the security of the district's technology network and operations: \$140,000**

*This investment would add a network security coordinator to the Technology Department to ensure the safety and sustainability of our network as the district expands the use of mobile technology.*

#### **Additional Potential Investments:**

→ **Enhance administrative support for the ESS Department: \$86,000**

*This investment would add clerical and administrative support to the ESS Department to provide more effective and efficient operations.*

→ **Enhance administrative support for middle schools: \$20,175**

*This investment would add 13 days to the work year of registrars in each middle school to better address the development of the master schedule, provide assistance with student scheduling, and perform other duties necessary to have a positive start of the school year.*

**Strategy 4:** Identify and pursue external partnerships and funding opportunities aligned to district goals to increase revenue and resources.

- *Implementing this strategy involves redirection of existing personnel and resources. No new investments are necessary.*

**Strategy 5:** Continue to implement the Long-Range Facilities Plan updated in 2013 that includes new construction, renovations, and dispositions of current district holdings to create the best conditions for student learning.

- *Implementing this strategy involves redirection of existing personnel and resources and utilization of bond funds. No new investments are necessary.*



#### IV. COMMUNITY ENGAGEMENT

**Goal: Engage all community stakeholders, including students, parents, staff, community members, and elected officials, in supporting our schools to improve educational outcomes for every student.**

**Strategy 1:** Ensure each school's culture promotes a welcoming, supportive, safe, inclusive, culturally responsive and healthy environment for all students and their families, including students from racial and ethnic minority groups, students from economically disadvantaged backgrounds, GLBTQ students, students who have disabilities, and students and families who speak languages other than English.

##### **Top Priority Strategic Investments:**

→ **Provide staffing to support interpretation and translation services: \$96,000**

*This investment would add a classified staff member fluent in Spanish to coordinate and provide interpretation and translation services to families districtwide*

→ **Provide staffing to support family engagement: \$100,000**

*This investment would add a classified staff member fluent in Spanish to provide support to families, students and schools and increase family engagement.*

**Strategy 2:** Provide timely, transparent, family-centered communication, using multiple approaches, to better support student learning and success in school and strengthen connections between our communities and our students.

##### **Additional Potential Investments:**

→ **Provide staffing to increase comprehensive communications capability and support family and stakeholder engagement: \$103,000 (also addresses Goal IV, Strategy 3).**

*This investment would enable the district to significantly enhance its very limited communications capacity through the addition of a communications specialist (\$103,000).*

→ **Provide tools and support to increase comprehensive communications capability and support family and stakeholder engagement: \$71,500 (also addresses Goal IV, Strategy 3).**

*This investment would enable the district to significantly enhance its very limited communications capacity through the addition of an integrated suite of communications tools that provide mobile and web-based apps integrated with existing and new communications platforms (\$56,500); and contract services for communications and survey planning and support (\$15,000).*

**Strategy 3:** Collect and use input and feedback from representative stakeholders to guide district decision-making and increase support for district goals and initiatives.

##### **Additional Potential Investments:**

- *Addressed in Goal IV, Strategy 2 potential additional investments.*

**Strategy 4:** Advocate for legislation and reasonable regulations that improve student achievement and provide adequate and sustainable funding.

- *Implementing this strategy involves redirection of existing personnel and resources. No new investments are necessary.*