

Extended Day Program ~ Five-Year Strategic Plan (2007-2012)
Year Two 2008-2009

Goal 1: Focus on educational, social, and physical needs of all students.				
OBJECTIVE	DISTRICT GOAL	ACTIVITIES	TIME FRAME	SUCCESS INDICATORS
1A – Engage older children	1, 3, 6, 8	<ol style="list-style-type: none"> 1. Alternative structure and customized curricula 2. Develop staff to coordinate activities 	Aug 08-May 09	Training for clubs provided to 75% of sites Clubs exclusively for 3-5 th grade established at 50% of sites by April 08 10% Reduction in discipline issues among older children Improved student response in annual survey for 3 rd through 5 th grade
1B – Provide enhanced and expanded citizenship activities	1, 2, 3	<ol style="list-style-type: none"> 1. Explore program-wide citizenship opportunities 2. Develop staff to coordinate activities 	Aug 08-May 09	Training provided to 100% of sites Completion of 3 student-driven, staff-guided projects each year at 90% of sites
1C – Ensure consistent inventory and quality of durable goods, including furniture	7, 8	<ol style="list-style-type: none"> 1. Assess all sites 2. Prioritize needs and define phases for purchasing 3. Bid and purchase 	Sept 08-June 09	Complete and accurate inventory submitted by 100% of sites Phase 3 of rugs and keyboards completed Phase 1 of new equipment purchases completed
1D – Provide sufficient consumable goods to maintain program standards at all sites	7, 8	<ol style="list-style-type: none"> 1. Evaluate site needs 2. Implement guidelines and changes in purchasing budget 3. Begin purchasing in accordance with revised guidelines 	Sept 08-May 09	Individual budgets established for each site based on enrollment Spending approved and monitored by Supervisor via spreadsheets Increase in activities designed with student input: 85% for 4-6 th grade 50% for K-3 rd grade

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 DG2: Foster character development of students
 DG3: Build and improve support for public education
 DG4: Attract, develop & retain quality staff

DG5: Be fiscally responsible
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1E – Customize program to meet campus-specific needs	1, 3, 8	<ol style="list-style-type: none"> 1. Assess particular needs and issues at high- and low-enrollment campuses 2. Consider revisions to enrollment criteria, including child-specific academic or personal issues 	<p>Aug 08- June 09</p> <p>TBD</p>	<p>11 sites with maximum of 110 enrolled students maintained through June 09</p> <p>Increase in enrollment at low-demand</p> <p>TBD</p>
1F – Expand Program to sixth grade and middle schools	1, 3, 8	<ol style="list-style-type: none"> 1. Expansion to 6th grade 2. Explore middle school-aged program 	<p>Aug 08-June 09</p> <p>Oct 08- June 09</p>	<p>Minimum of 20 5-6th grade students enrolled at 50% of 10 designated sites</p> <p>Creation of committee to meet 4 times/yr</p> <p>Pilot 1 MS program 2009-10</p>

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Goal 2: Utilize school and district resources and personnel to strengthen the program

OBJECTIVE	DISTRICT GOAL	ACTIVITIES	TIME FRAME	SUCCESS INDICATORS
2A –Emphasize student enrichment activities	1, 2, 3, 6	<ol style="list-style-type: none"> Collaborate with Curriculum and Technology Departments Team with campus reading and math specialists, ITS, librarians Develop and implement curriculum for visual and performing arts, health, journalism, etc. 	<p>June 08- Jun 09</p> <p>Oct 08 – Jun 09</p> <p>TBD</p>	<p>100% of assigned staff complete computer usage orientation</p> <p>25% of staff complete instructional technology training</p> <p>100% of sites accessing computer lab for 3rd – 5th grade; 50% for K-2nd grade</p> <p>100% of sites accessing campus library</p> <p>TBD</p>
2B – Accommodate students' personal circumstances	1, 2, 3, 8	<ol style="list-style-type: none"> Collaborate with social workers and other staff to meet the needs of homeless students through financial aid Ensure special needs students are accommodated where possible 	<p>Jun 08- June 09</p> <p>Aug 08-Jun 09</p>	<p>Complete program wide data collection & tracking of enrollment</p> <p>Training provided to 100% of campuses with 504 or Spec. Ed students</p>

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Goal 3: Attract, develop and retain quality staff

OBJECTIVE	DISTRICT GOAL	ACTIVITIES	TIME FRAME	SUCCESS INDICATORS
3A – Improve employee training	4, 5, 6	1. Develop new employee training	Aug 08-May 09	100% of new hires receive training within first 2 weeks of start date Increased policy awareness/compliance Improved quality and retention of new hires
		2. Develop ongoing policy training	June – August 08	Increased policy awareness/compliance
		3. Deliver comprehensive training to new employees	Sep 08-May 09	Continuous improvement in all performance areas Conduct annual staff survey and review results
		4. Assess and fully utilize existing talent base	June – Apr 08	Review 2007 staff survey results; conduct 2008 staff survey and review Utilize talents
		5. Deliver high-caliber training to develop personal and professional skills for all staff	Aug 08– May 09	All staff meeting Monthly meetings
		6. Collaborate with staff development to address universal training needs	Nov 08-2012	Expanded catalogue of District training offerings, partnerships with other departments
		7. Train staff to reinforce instructional priorities	Define: Jun08 Plan: July 08 Deliver: Sept 08	Universal instructional and enrichment framework for curriculum at 100% of sites Tailored activities specific to the needs and culture of the site at 75% of the sites Enrichment activities focused on all instructional areas offered at 90% of the sites
		8. Extend staff development offerings to external clients	Deliver: Aug 08 +	Register 50 non-Extended Day at annual conference

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		<p>9. Continue/improve staff technology training</p> <p>a) MS Office b) Peoplesoft c) Instructional</p>	Sept 08 – June 09	25% of employees complete 3 hours of technology training
3B – Develop and implement employee recognition plan	4, 5, 6	<p>1. Set goals and categories</p> <p>2. Develop framework</p> <p>3. Implement</p>	Jun 08 – May 09	Improved morale and retention Based on skills learned and their implementation
3C – Facilitate and provide financial support for staff higher education	3, 4	<p>1. Collaborate with local institutions of higher learning</p> <p>2. Determine scope and qualifications</p> <p>3. Begin tuition reimbursement</p> <p>4. Collaborate with HR to synergize EDP employment and student teaching</p>	TBD	Expanded pool of highly qualified candidates for Program and District positions Reduced attrition
3D – Collaborate with District's high school teacher co-op program	1, 2, 3, 4, 5	<p>1. Determine scope and qualifications</p> <p>2. Plan program</p> <p>3. Implement</p>	Aug 08+	Expanded pool of 6 qualified candidates for Program Reduced attrition

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Goal 4: Expand community outreach and partner involvement

OBJECTIVE	DISTRICT GOAL	ACTIVITIES	TIME FRAME	SUCCESS INDICATORS
4A – Increase parent involvement	1, 3	<ol style="list-style-type: none"> 1. Parent Advisory Board 2. Parent nights 3. Surveys 	<p>Sept 08-May 09</p> <p>Feb 09</p>	<p>100% of sites provide a minimum of 2 parent events</p> <p>Participation documented program wide</p> <p>Increased quantity and value of parent feedback</p> <p>Improved responsiveness to parent suggestions</p>
4B – Expand use of partners to improve program quality	1, 2, 3, 5	<ol style="list-style-type: none"> 1. Develop and expand existing relationships with HUNSTEM, CMOH, etc 2. Explore new providers of student content and activities 3. Partner with external training providers 4. Develop foundation and business partners 	June 08- June 09	<p>Improvement in targeted instructional areas</p> <p>Increased quality and variety of enrichment activities</p> <p>Visit 6 other school age care programs in the region.</p> <p>Identify 4 new providers</p> <p>12 additional partnerships established for the year</p>

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Goal 5: Leverage technology to meet student, parent, and administrative needs

OBJECTIVE	DISTRICT GOAL	ACTIVITIES	TIME FRAME	SUCCESS INDICATORS
5A – Automate and centralize student records and tuition collection	5, 6	<ol style="list-style-type: none"> 1. Explore software options 2. Procure, implement and test software 3. Hire additional clerk 4. Launch for parent use 	<p>SY 08-09</p> <p>SY 09-10</p> <p>SY 09-10</p> <p>SY 10-11</p>	
5B – Expand use of technology for instructional, administrative and enrichment purposes	1, 2, 6	<ol style="list-style-type: none"> 1. Develop Program-specific student AUP 2. Increase access to campus computer labs 3. Provide additional network –enabled workstations for student and staff use 4. Increase use of technology in EDP lesson planning 	Completed	<p>100% of sites provide the form for signature to their students</p> <p>100% of sites have access to computer labs for 3rd – 5th grade students</p> <p>Assess needs and establish phases</p> <p>Purchase and install</p> <p>See 2.A.1. and 3.A.9.</p>
5C – Improve data collection and create analytical process	1, 4, 5, 6	<ol style="list-style-type: none"> 1. Implement automated parent survey system 2. Create process to aggregate parent, staff, and student feedback for program improvement 3. Create electronic system to analyze and manage employee evaluations 	<p>Feb 08 & Jul 09</p> <p>Apr 08 & Sep 09</p> <p>Jul 08-June 09</p>	<p>Increased participation</p> <p>Improved responsiveness to feedback</p> <p>Targeting training to address quantified areas of weakness</p>

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5D – Restructure Program website to enhance content and increase functionality	3, 5, 6	<ol style="list-style-type: none"> 1. Add campus-specific information (calendars, staff bios, etc) 2. Automate registration and waiting list 3. Automate full-day and early-dismissal sign-up 	<p>Aug 08-May 09</p> <p>TBD</p>	<p>Increased utility to parents and all Program staff</p> <p>75% of sites submit 1 contribution to program website per year</p>
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Goal 6: Improve physical spaces to meet student and staff needs.

OBJECTIVE	DISTRICT GOAL	ACTIVITIES	TIME FRAME	SUCCESS INDICATORS
6A – Construct open storage units at 21 sites	7, 8	<ol style="list-style-type: none"> 1. Initial architectural planning and bid process 2. Contractor selection 3. Construction 	<p>Completed</p> <p>Completed</p> <p>Jun 08 – Aug 08</p>	<p>21 sets of student storage completed – August '08</p>
6B – Construct reception desks and kitchens at 23 sites	7, 8	<ol style="list-style-type: none"> 1. Initial architectural planning and bid process 2. Contractor selection 3. Construction 	<p>Sep – Dec 08</p> <p>Jan – Apr 08</p> <p>Jun - Jul 08</p> <p>Jun – Jul 09</p>	<p>11 sites (RDE, DE, SWE, PE, HGE, PGE, HE, MGE, LLE, RGE)</p> <p>12 sites (AFE, BBE, CWE, WBE, MBE, TWE, CBE, LGE, SCE, OCE, BGE, BRE)</p>
6C – Expand LVE administrative office	7, 8	<ol style="list-style-type: none"> 4. Initial architectural planning and bid process 5. Contractor selection 6. Construction 	TBD	

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<p>6D – Expand several existing sites</p> <p>RME Early Childhood Center</p>	<p>7, 8</p>	<ol style="list-style-type: none"> 1. Initial architectural planning 2. Contractor selection 3. Construction 	<p>TBD</p> <p>June 08-Aug 09</p>	<p>2 sites (RDE, SOE)</p> <p>3 sites (HE, PGE, MGE)</p> <p>RME program within a district facility</p>
<p>6E – Construct playgrounds at new schools</p>	<p>7, 8</p>	<ol style="list-style-type: none"> 1. Bid process 2. Contractor selection 3. Construction 	<p>Oct 08</p>	<p>JSE and LAE</p>
<p>6F – Construct covered and lighted walkways</p>	<p>8</p>	<ol style="list-style-type: none"> 1. Bid process 2. Contractor selection 3. Construction 	<p>TBD</p>	<p>Completed project @ LLE, HE, RGE, BRE</p>
<p>6F – Improve interior lighting</p>	<p>8</p>	<ol style="list-style-type: none"> 1. Bid process 2. Contractor selection 3. Construction 	<p>TBD</p>	<p>Completed project @ DE, SME, SWE</p>
<p>6G – Install security cameras and remote door locks</p>	<p>8</p>	<ol style="list-style-type: none"> 1. Bid process 2. Contractor selection 3. Construction 	<p>TBD</p>	<p>Completed project @ DE, SWE, SME, BRE, BGE</p>

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Goal 7: Optimize Program administration

OBJECTIVE	DISTRICT GOAL	ACTIVITIES	TIME FRAME	SUCCESS INDICATORS
7A – Reorganize Program administration to effectively manage current and future needs	all	1. Refine role responsibilities to reflect current and projected environment 2. Hire additional administrative or a new professional position 3. Plan additional staffing to accommodate expanded Program scope	Jun – Jul 08 Nov 07 – Jan 08 Present – Jul 07	Team members are aware of their specific goals and responsibilities Position filled Long-term staffing plan
7B – Revise hourly payroll schedule to reward performance and control attrition	4, 5		Completed – October '08	Predictable schedule of pay increases Reduced attrition Increased morale
7C – Implement fee-schedule modifications to meet Program needs and support attainment of goals described in this plan	5, 7		Plan: July 07 – Jul 08 Announce: Sept 08 Implement: Apr 09	Balanced budget Significant enhancements to all Program areas

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