



Huber Heights City Schools
Children First 2020 Warrior Pride
Strategic Plan Update

March 31, 2017

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I. Overview:

Since passing a \$166,000,000 bond levy, Huber Heights City Schools (hereinafter known as HHCS) has built a new high school, consolidated seven elementary buildings into five buildings, consolidated two middle schools into one junior high school, integrated preschool programs into Studebaker, and accomplished redistricting to accompany these building changes.

The district enjoys stable central administrative leadership with a common commitment from the Board of Education to focus on instruction, introduce the common core for academics, and achieve building improvement plans. The district does not currently have an integrated vision and mission for going forward.

In 2014, HHCS developed a **Children First 2020 Warrior Pride Strategic Plan** which focused on the following key areas to stabilize its future:

- **Sustained Academic Excellence**
- **Staff Engagement**
- **Financial Stability**
- **School Climate**
- **Community Engagement**

Between November 2012 and January 2013, HHCS convened focus groups of over 300 community stakeholders to review district priorities in the areas of program priorities, future reductions, revenue, and future concerns. The findings of those groups were consistent with strategic plan assessment results.

Following are the HHCS Core Capabilities Assessment Planning Team Members who assisted in preparing the **Phase I – Education Core Capabilities Assessment** during the months of March and April 2014.

Academic Excellence Team

Julie Berk	Connie Fox	Maria Lowry
Kelly Bledsoe	Tamara Granata	PJ Marshall
Rebecca Dakin	Shelley Hilderbrand	Kathi McCarthy
Cheryl Dale	John Jahoda	Susie Minton
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School Climate Team

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Jeff Berk	Susan Gunnell	Julie Sampson
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Reva Cosby	Ron Jackson	Mary Skare
Selena Crace	Pam Jones	John Starline
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Staff Engagement Team

Aimee Ashcraft	Bryan Detty	Summer Lamb
Mandy Bobst	Sarah Easterling	Becky Molfenter
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Lu Dale	Chip Holloway	Garnett Traylor
Misty Delong	Portia Ingram	Lesha Wallace

Community Engagement Team

Monica Bettinger	Kathy Leary	Nikki Sherck
Mark R. Bruns	Melissa McGhee	Steve Siegel
Mark Combs	Tom McMasters	Caleb Speicher
Kelly Fullan	Marylin McMasters	Larry Sussman
Frank Grisby	Jay L. Minton	Brooke Thompson
Ted Kleiser	Roger Redwood	Jan Vargo

Financial Stability Team

Ann Bernardo	Kevin Jackson	Renee Silence
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Chris Fox	Becky Lowman	Jenny Vossler
Josh Sullenberger	Cheryl Owens	Dan White
Pam Bitsko	Brian Rohrer	Becky Whited
Mark Campbell	Kristen Showers	Derrick Williams
Bill Fox		

A Board Workshop was conducted on May 9, 2014 to review the **Phase I – Educational Core Capabilities Assessment Report**, including the findings and recommendations. Representatives from each team participated in the drafting of the district strategic plan.

As part of the strategic planning process, Community Forums were conducted between August 22 and September 9, 2014. Community forum participants were given the opportunity to share their views about the strategic plan in an open discussion as the plan has been developed to date. In addition, they were provided with an exit survey to express any additional comments in writing that they would like to share regarding the key elements of the strategic plan.

During the community forums, participants were asked to complete an exit survey indicating their level of support for or questions or concerns related to the **HHCS Children First 2020 Warrior Pride Strategic Plan**. A separate report of these community forums was issued on September 14, 2014. Considerations to the community forum suggestions were incorporated into the final draft of the strategic plan which follows.

In addition to the strategic plan, a separate five-year financial forecast supporting the plan will be approved by the Board of Education. The Board of Education approved the strategic plan at its October 9, 2014 meeting.

As part of the Strategic Plan Mid-Year Review and Update, community forums were conducted during November and December 2016. The forums included a mid-term progress report on the **Warrior Pride Strategic Plan**.

Community forum participants were also given the opportunity to share their views about school district progress in an open discussion format. In addition, they were provided with an exit survey to express any additional comments in writing that they would like to share regarding their satisfaction on the progress of HHCS in its five strategic goal areas.

The table below indicates that 39 participants attended the community forums. The dates, locations, and number of participants in each forum appears below.

Forum Dates and Locations	Number of Participants
Wednesday, November 9, 2016 at Valley Forge Elementary School	3
Thursday, November 17, 2016 at Monticello Elementary School	8
Tuesday, November 29, 2016 at Wayne Elementary School	6
Thursday, December 1, 2016 at Wright Brothers Elementary School	5
Monday, December 5, 2016 at Rushmore Elementary School	9
Thursday, January 19, 2017 at Weisenborn Middle School	8
Total	39

From January through March 2017, members of the district's Senior Leadership Team worked with David Ramey of Strategic Leadership Associates to develop a Mid-Term Update of the Strategic Plan which follows.

II. Educational Vision and Mission:

Vision

Learning today, prepared for tomorrow –

Warrior Pride

Mission

Empowering our students to be academically and socially prepared for their future through the support of excellent teachers and staff, families, and community partners.

III. Educational Core Strategies:

The following educational core strategies identify the top-level direction for HHCS to the Year 2020. These priorities taken as a whole represent the “one-page Children First 2020 Warrior Pride Strategic Plan. Each of the following core strategies will be supported by a set of educational objectives and outcomes and action plans for implementation over the next five years.

A) Sustain Academic Excellence

Develop collaborative partnerships among teachers, parents, and the community to reinforce consistent, aligned, and seamless quality instruction across the district at all levels.

B) Reinforce Positive School Communities

Engage families, staff, and the community in reinforcing the positive values and climate of our schools and our success.

C) Enhance Staff Leadership

Enhance staff leadership across the district reinforcing common goals, professionalism, and a positive team climate as a great place to work and serve children and families.

D) Foster Community Support

Make connections to reach parents, local businesses, civic groups, and citizens, increasing their knowledge, support, and advocacy of our schools.

E) Assure Financial Stability

Create a transparent financial stability planning process which manages costs and increases revenue for the district.

IV. Major Program and Service Area Forecasts:

As part of the initial 2013/14 strategic planning process, Core Capability Teams addressed the current, as well as future resources of HHCS to meet the additional challenges of the future. In each of the plan areas below, current core capabilities at HHCS have been identified, as well as desired future capabilities resulting from the strategic plan. Based on the 2016-17 Strategic Plan Update, additional revisions to the forecast were made to reflect current priorities and community forum feedback.

A) Sustain Academic Excellence

Current Core Capabilities (*Knowledge, Skill, Experience, and Services*)

- Individualized instructional emphasis (especially K-3)
- Improved math instruction and skill development (K-3)
- Early childhood coalition in the community to strengthen preschool education
- Intervention programs at all grade levels in elementary schools (groupings, use of technology, differentiated instruction, etc.)
- Gateway to Technology class at the Junior High School
 - Pre-engineering
 - Biomedical Science
 - Computer Science
- Science and math exposure in the 5th grade through WPAFB
- Gifted programs in grades 3-12 (potential for expansion down to 2nd grade in the future)
- Advanced junior high school program offerings for high school credit
- AP classes at high school
- College Credit Plus classes at the high school (5 college credit classes)
- Recovery program at the high school for students who fail or fall behind
- “Project Lead the Way” – nationally certified STEM-based program of classes to promote student readiness in technical fields at high school and middle school levels
 - Technology
 - Computer Science
 - Engineering
 - Biomedical science
- Partner in Miami Valley Technology Consortium
- Academically-focused clubs and competitions (music, arts, science)
- 7-12 program of studies for career and college

- **STEM Day in the Park**
- **Title I family engagement**
- **5 Star rated pre-school program**
- **K-12 career education and awareness plans**
- **Expanded Junior High electives:**
 - **Foreign Language**
 - **Computer Science**
 - **Music Appreciation**
 - **Intervention Support**
- **Expanded High School Electives:**
 - **Art**
 - **Social Studies**
 - **Financial Literacy**
 - **Accounting**
 - **Yearbook**
 - **Drama**
 - **Computer Science**
 - **AP Courses (math and science)**
 - **Intervention Support**

Proposed Future Capabilities to Develop

- **Sustained reading/math intervention support (K-8)**
- **Additional elective classes in high school and junior high**
- **Expanded art, music, library support, and physical education in elementary schools**
- **Increased K-6 STEM opportunities**
- **Expanded non-traditional opportunities for junior high and high school (i.e., on-line classes)**
- **Sustained technology exposure at all levels**
- **Stronger partnerships with families to support child learning**
- **Greater parent education**
- **Sustained gifted services and enrichment opportunities**
- **Expanded K-12 career exposure**
- **Expanded access and credit for career content through the library system**
- **Field trip opportunities for elementary students**

B) Reinforce Positive School Communities

Current Core Capabilities
(Knowledge, Skill, Experience, and Services)

- Character Education Program/Anti-Bullying K-12
- District safety and security meetings with police and fire, reviewing Attorney General of Ohio guidelines
- Building level safety and security teams
- Design of new schools and state-of-the-art security systems, including enhanced and secured entryways and cameras
- Elementary counselors
- School Resource Officers at the junior high and high school
- Elementary Student Councils
- Occasional character building speakers at the high school, junior high, and elementary schools
- High School Student Leadership Team
- Intervention teams to identify students needing extra support (K-6)
- High School Parent Advisory Group
- Co-curricular and extracurricular programs at all levels
- Art Club and Choir at all elementary buildings
- Athletics at the junior high and high school level
- Strong relationships with the YMCA and community youth sports (recreational and select programs)
- Attendance Officer at the district level
- Building specific programs (i.e., Positive Words, Words of Wisdom)
- Positive academic behavior recognition program for students
- Tutoring at all levels
- District level Positive Behavioral Intervention and Supports (PBIS) planning committee focusing on developing a structure to provide effective academic and behavioral system of support or all students

Proposed Future Capabilities to Develop

- Increased parent access to and utilization of website and information on student progress on-line (Progress Book)
- Expanded training on violence prevention and bullying
- Increased school pride events
- Increased student participation in clubs and after school activities
- Elementary School Resource Officers
- Increased parent engagement evenings and programs (FAFSA, literacy, school readiness, gifted parent nights, and Transition Fair)

- Building level Positive Behavioral Intervention and Supports (PBIS) teams focusing on developing a structure to provide an effective academic and behavioral system of support for all students.

C) Enhance Staff Leadership

**Current Core Capabilities
(Knowledge, Skill, Experience, and Services)**

- Meaningful staff development programs with relevant content for teachers for licensure renewals
- The Wellness Committee at district and building levels focused on overall wellness
- Local Professional Development Committee at district level
- District leadership team and building leadership teams focused on improving instructional outcome for all students
- Building leadership teams and teacher learning teams
- Technology Committee district
- Safety Committee focused on district and building priorities
- Continue to monitor and implement strategic plan: *Children First 2020 Warrior Pride Strategic Plan*

Proposed Future Capabilities to Develop

- Better use of survey data for building and district decisions
- Increased collaboration and team development at building
- Sustained emphasis on quality instruction of teaching
- Recruitment and retention of high quality professionals
- Improved structure for new teacher mentors
- District leadership training for teachers and administrators

D) Foster Community Support

Current Core Capabilities (Knowledge, Skill, Experience, and Services)

1) At the district level, HHCS community engagement resources include:

- Expanded District website
- Homecoming Parade
- Community interaction at Board meetings
- Feature building news at Board meetings
- “Relay for Life”
- Wayne High School Alumni Association
- Host annual Senior Citizen Dinner
- Board meeting broadcasts on You Tube and Website
- Participate in community activities:
 - Fourth of July
 - Marigold Festival
 - United Way Annual Campaign
 - Huber Heights Performance Hall of Fame
- Partnership with:
 - Good Samaritan Premier Health
 - Huber Heights YMCA
 - Huber Heights Rotary
 - Huber Heights Athletic Foundation
 - Huber Heights Community Foundation
 - Huber Heights Early Readiness Coalition
- Member of Huber Heights Chamber of Commerce and participation in annual presentation in HHCS
- STEM Day in the Park
- District Arts Showcase

2) At the building level, HHCS community engagement resources include:

- Coffee and donuts before school on topics
- Some evening social activities
- Open Houses
- Parent/Teacher Conferences
- Holiday celebrations
- Athletics
- “Box Tops for Education”
- Literacy nights
- Athletic Hall of Fame
- Every Warrior Plays organization
- Wayne High School Music Club
- Math and Science Nights
- Hosted basketball competitions
- Career Days
- Corporate business sponsors
- Building level PTOs
- Host the regional AFJROTC competition
- Host the regional Robotic tournaments
- High School Interact Club connected to Huber Heights Rotary

Proposed Future Capabilities to Develop

- Increased community, university, business, faith-based organizations, and family partnerships to support students
- Expanded and improved social media presence and access
- Greater access to social services for students in need
- Access to ESL services for parents
- Increased internship opportunities
- District annual marketing plan
- District annual quality school report
- District plan to increase resident student enrollment
- District collaboration with public health and law enforcement on opiate crisis

E) Assure Financial Stability

Current Core Capabilities
(Knowledge, Skill, Experience, and Services)

- Targeted increased class sizes
- Increased energy efficiency of new schools - LEED Building certification
- Community-based financial advisory committee
- Continued private fundraising programs and strategies
 - Athletics – Every Warrior Plays
 - Music/band – Wayne Music Club
 - Huber Heights Athletic Foundation
- Decreased participation fees at high school and junior high school
- Increased grant programs, including:
 - Stable staff development
 - School officers
 - ROTC program support
- Increased consortium (pool) purchasing:
 - Utilities
 - Fuels
 - Materials
 - Bus purchases
 - Regularly published transparent financial reports available to the community

Proposed Future Capabilities to Develop

- Outreach to parents choosing charter schools
- More emphasis on private funding for schools from grants and foundations
- Financial literacy for the community on school finances

V. Educational Objectives and Outcomes:

The following educational objectives and outcomes represent the major priorities to be addressed by HHCS through the Children First 2020 Warrior Pride Strategic Plan over the next five years after approved. These priorities will be further defined and scheduled for implementation in the action plans within financial capabilities to support them. *Items marked with an asterisk (*) require additional levy funding, other grants, or new funding sources.*

A) Sustain Academic Excellence

1. Continue to monitor pupil-to-teacher ratios at all levels of the district's classrooms in K through Grade 3.
2. Maintain full-day Kindergarten all day every day.
3. Assure that students have college and career readiness at junior high and high school levels.
4. Evaluate the quality instruction of high school and junior high academic structures.
5. Provide elementary students opportunities in areas, such as art, music, physical education, and/or use of library (elementary staff).
6. Increase opportunities in technology instruction through courses, personnel, and equipment. *
7. Continue partnership with the Learn to Earn network and ReadySetSoar to develop low cost/no cost Pre-K program options (i.e., Kindergarten readiness).
8. Create a student progress meter for each student accessible to teachers across grade levels that contain a progress measurer to monitor grades, behavior, and attendance to anticipate the need for early intervention.
9. Offer caregivers education nights and training on how to support their child's education.
10. Develop and maintain a system of collecting and sharing K-12 quality instruction among principals, teachers, and schools of the district to reinforce positive instruction consistently across the district (vertically and horizontally K-12).
11. Expand opportunities and expectations for more rigorous learning for students.
12. Provide intervention and enrichment for all students to support their potential.

B) Reinforce Positive School Communities

- 1. Review and update safety and security plan to assure and promote safe parent and community locations.
 - A. Educate parents on safe practices on their part.**
 - B. Train teachers and staff on appropriate response to armed intruders in schools.****
- 2. Improve communication with parents on how the academic intervention process works in all buildings.**
- 3. Reinforce quality instruction at the building level which engage and involve parents more in the school community and their child's education.**
- 4. Recruit parents, students, and community volunteers as tutors and mentors to assist students.**
- 5. Develop a community/school pride program promoting the successes of the district and the increased use of signage and logo clothing.**
- 6. Train and develop the capacity among teachers to implement and reinforce character education, diversity, and life skills across all district buildings reducing bullying and other negative social interactions.**
- 7. Explore after school enrichment and other opportunities for experiential learning. ***
- 8. Explore opportunities to improve students' attendance to support community organizations (attendance officers)**
- 10. Conduct the annual climate survey and reinforce the results in shaping the agendas of the district leadership team and the Ohio Improvement Process.**
- 11. Continue to explore ways to offer and increase student participation in co-curricular clubs, projects, or programs for students. ***

C) Enhance Staff Leadership

- 1. Assure consistent implementation and standards for the Ohio Teacher Evaluation System across all buildings of the district.**
- 2. Create a capacity for each building and department to conduct some type of annual team building process to assure staff has the opportunity to know their peers.**
- 3. Increase collaboration and sharing of quality instruction among principals to encourage peer learning and more consistent implementation. This may be done through a professional learning team for principals.**
- 4. Increase training on the facilitation of professional learning teams at the building level.**
- 5. Conduct an annual district-wide unifying event for teachers and PTOs from all buildings to work together.**
- 6. Encourage all staff to maintain positive professional interactions with colleagues, students, parents, and the community.**
- 7. Create a spotlight feature each month in buildings highlighting the good work of staff.**
- 8. Increase parent teacher interactions, including more effective use of Progress Book, "One Call", and District Website to better communicate with parents.**
- 9. Engage support staff in ways they contribute to the district's plan and school climate.**
- 10. Continue to promote staff with wellness activities.**
- 11. Conduct a bi-annual staff satisfaction survey. Utilize results to shape agendas at the DLT and BLT.**

D) Foster Community Support

- 1. Invest in and develop a district Social Media Program to promote positive information and messages about the district and its staff, including website design, Facebook, and Twitter with a consistent effort to reach students, parents, and citizens.**
- 2. Develop a set of building communications expectations, including newsletters, Progress Book, One Call, etc. Consider building level communications coordinators and/or communications committee.**
- 3. Explore the online newsletter and One Call System to a tier of citizens interested in school events and programs, but who are not parents.**
- 4. Work with the Huber Heights Chamber of Commerce to tie into their existing clustering process for engagement with the business, church, and civic community.**
- 5. Develop our Business and Community Partners Program with a goal of one partner per classroom (i.e., Adopt a Class) also focusing on career exposure.**
- 6. Develop a process (i.e., set of events and outside teams, after school opportunities) to bring citizens into each individual school building.**
- 7. Develop an advocacy network from the “Top 50” places people gather in the community to push our stories about the positive aspects of the district (military, businesses, faith-based organizations, social clubs, etc.)**
- 8. Develop a process to more fully engage senior citizens with our schools, students, events, and athletic programs (i.e., Gold Pass Program).**
- 9. Work with businesses, faith-based organizations, and local colleges and universities to promote ESL programs to parents and families.**
- 10. Develop a high school Civic Engagement Program modeled after city government where students mirror the functions of the local community working on real world issues as a project.**
- 11. Maintain a system of interpreters who can be available for key school events to help parents of these cultures (Spanish, Vietnamese, Arabic, etc.)**

12. **Maintain a central location and system to maintain current parent e-mail information.**
13. **Continue with the city to add school-related content to the city's quarterly newsletter or reinstate the school quarterly newsletter to be distributed together with the city newsletter.**
14. **Continue working with faith-based organizations to expand meal opportunities for the children needing weekend food assistance and ongoing school supplies.**
15. **Conduct an annual community survey utilizing results to align agendas at the District and Building leadership level**

E) Assure Financial Stability

1. **Develop a public education strategy to educate citizens, community leaders, businesses, and parents on school finances with continued emphasis on transparency, return on investment, and simplicity when possible.**
2. **Build community support for an additional operating levy based on strategic plan priorities.**
3. **Continue a financial advisory committee of business and finance professionals to advise the Treasurer on financial planning issues and public information on school finances.**
4. **Support the Huber Heights Community Foundation, including staff to seek private foundation and private gift support for curriculum enhancement and student scholarships. Also, combine support for academics and athletics.**
5. **Continue to advocate with our congressional leaders for more transparent and accountable funding for charter schools.**
6. **Maintain a committee to assist the district in understanding and evaluating strategies to manage health care costs as part of our wellness initiatives.**
7. **Reach out to parents who choose or may choose charter (community) schools or open enrollment in other districts to understand their choices and provide current information about our schools.**
8. **Conduct a community survey regarding feedback on HHCS as a good investment of tax dollars. Utilize results and shape the District Leadership Team agenda.***

VI. Community Report Card/Performance Measures:

The following report card performance measures represent the specific metrics of success to be achieved as a result of strategic plan priorities.

- 1. Re-establish baseline and increase Kindergarten readiness over five years (Goal A).**
- 2. Re-establish baseline and increase the percentage of third grade students reading on grade level each year over the next five years (Goal A).**
- 3. Re-establish baseline and increase each year the number of students completing Algebra I by the end of the eighth grade (Goal A).**
- 4. Re-establish baseline and increase the four-year high school graduation rate each year for the next five years (Goal A).**
- 5. Re-establish baseline and increase bi-annual parent and student satisfaction each year with school safety and positive school climate (Goal B).**
- 6. Re-establish baseline and increase annual staff satisfaction each year demonstrating Huber Heights City Schools as a great place to work (Goal C).**
- 7. Re-establish baseline and increase annual community satisfaction each year demonstrating Huber Heights City Schools as a great place for students to learn and a good investment of tax dollars (Goal D and Goal E).**
- 8. Continue to partner with Learn to Earn Dayton for community-wide regional comparisons on these metrics to analyze data.**

VII. Strategic Action Plans:

Strategic Goal A – Sustain Academic Excellence

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
1. Continue weekly analysis of teacher/student ratio data. Use the data to manage placement.	Underway	Ongoing	<ul style="list-style-type: none"> District Leadership Team Building Administrators 	A1
2. Effectively utilize our Title I resources to maintain a full-day Kindergarten and preschool literacy program. Connect with local daycare centers to strengthen Kindergarten readiness.	Underway	Ongoing	<ul style="list-style-type: none"> Curriculum and Instruction Building Administrators 	A2, A7
3. Continue course selection and Gateway STEM Program to assure college and career readiness for junior high and high school. Continue to reduce student tracking.	Underway	Ongoing	<ul style="list-style-type: none"> Curriculum and Instruction 	A3
4. Determine high school and junior high quality instruction related to academic enhancement.	Underway	Ongoing	<ul style="list-style-type: none"> District Leadership Team Building BLT's 	A4, A10, A11
5. Continue Learn to Earn and ReadySetSoar partnerships to reinforce Pre-K options working with our preschool/daycare partners.	Underway	Ongoing	<ul style="list-style-type: none"> Curriculum and Instruction 	A7
6. Continue to implement K-12 "Universal Screener Assessment" to strengthen our enrichment and intervention response for all students.	Underway	August 2015 (rollout)	<ul style="list-style-type: none"> Curriculum and Instruction RTI Committee 	A8, A11, A12

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
7. Maximize "Title I" family engagement resources for K-6 to help caregivers become more involved in children's learning.	Underway	Ongoing	<ul style="list-style-type: none"> • Building Principals • Curriculum and Instruction 	A9
8. Strengthen the academic calendar to utilize TBTs for staff development to reinforce quality instruction.	Underway	Ongoing	<ul style="list-style-type: none"> • Curriculum and Instruction • Building Principals 	A10
9. Participate in Learn to Earn regional coalition high school initiatives: <ul style="list-style-type: none"> • High school commitment signing days (work, higher education, military service) • Universal completion of FAFSA forms Promote this process among parents and students.	Underway	Annual Initiative	<ul style="list-style-type: none"> • Wayne Guidance Staff 	A7
10. Explore additional opportunities for College and Career Plus Program providing college credit for high school students, particularly utilizing our own teachers. Promote this option more aggressively with parents.	Underway	Ongoing	<ul style="list-style-type: none"> • Curriculum and Instruction • High School Principal 	A3, A11
11. Utilize feedback to consistently define K-12 quality instruction, efficacy, and practices to implement the model.	Underway	Ongoing	<ul style="list-style-type: none"> • Curriculum and Instruction 	A4

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
12. Provide opportunities for high school credit in junior high classes.	Underway	Ongoing	<ul style="list-style-type: none"> • Curriculum and Instruction • Junior High Teachers 	A11
13. Create a “Family Literacy Initiative” with “Take Home Packets” to families with a “Reading Assignment” and questions for children to strengthen comprehension.	Underway	Ongoing	<ul style="list-style-type: none"> • Curriculum and Instruction • Building Principals 	A9

Strategic Goal B – Reinforce Positive School Communities

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
1. Upon approval by the Attorney General, continue to update each building’s charts on the safety and security plan.		Ongoing	<ul style="list-style-type: none"> • Superintendent • Security Director • Principals 	B1
2. Continue the distribution of quarterly district newsletters. A print version will be distributed with city water bills for the first year. Continue to Create–links to the E-newsletter from building and teacher Facebook pages. Citizens will be encouraged to sign up for the E-newsletter.	Underway	Quarterly (ongoing)	<ul style="list-style-type: none"> • Superintendent • Security Director • Principals 	B2, B3
3. Continue to promote partnerships with churches, parents, and the community to create a volunteer corps for each building.		Ongoing	<ul style="list-style-type: none"> • Superintendent • Principals 	B4
4. Continue to expand learning opportunities to support students in core areas (i.e., tutors).		Ongoing	<ul style="list-style-type: none"> • Superintendent • Principals 	B4
5. Continue increased exposure of “Warrior Pride” promotion throughout the community. Continue to explore working with a local vendor for logo wear to increase community exposure. Implement a formal “Warrior Pride” award for a student group several times a year at a Board of Education meeting.	Underway	Monthly (ongoing)	<ul style="list-style-type: none"> • Superintendent • Board of Education 	B5

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
6. As part of the new Response to the Intervention Model (RTI), create an education component for parents as part of the process.	Underway		<ul style="list-style-type: none"> • Superintendent • Associate Superintendent 	B2
7. Explore developing the approach for the district to implement a bi-annual climate survey for parents, students, and teachers.			<ul style="list-style-type: none"> • Superintendent • Board 	B10
8. Offer training for staff on the updated security plan through sessions in each building.		Ongoing	<ul style="list-style-type: none"> • Superintendent • Security Director • Principals 	B1
9. Train students in each building on the “intruder response procedure” for each building.		Ongoing	<ul style="list-style-type: none"> • Superintendent • Security Director • Principals 	B1
10. Create opportunities for parents to become more involved in the education process with their child.		Ongoing	<ul style="list-style-type: none"> • Superintendent • Associate Superintendent • Building Principals 	B3
11. Continue to explore a district-wide opportunity or activity for each building each year for all children to be exposed to diversity education, reducing bullying, and social activities. Involve school resource officers in the process.		Ongoing	<ul style="list-style-type: none"> • Superintendent • Building Principals 	B6

Strategic Goal C – Enhance Staff Leadership

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
1. Continue the use of the Ohio Teacher Evaluation System as required by law, continuing to review/discuss legislative changes with the district evaluation committee, with the committed goal of improving consistent research-based best practices among each building.		Ongoing	<ul style="list-style-type: none"> • Administrative Team • Association Leadership • HR Director 	C1
2. Continue to increase promotion of staff wellness activities, strengthening staff participation and emphasizing insurance benefit from participation. Consider incentives to buildings with higher participation rates. Emphasize team events reinforcing building pride.		Ongoing	<ul style="list-style-type: none"> • Wellness Committee • Principals 	C10
3. Continue the monthly all principal and PLC meetings to focus on quality instruction.		Monthly (ongoing)	<ul style="list-style-type: none"> • Assistant Superintendent • Principals 	C2
4. Support each building principal and their social committees to host a teambuilding event, retreat, or social activity at the beginning of the year or during the year with early release time.		To Be Developed	<ul style="list-style-type: none"> • Building Principals • Building Social Committees • BLT's 	C2, C6

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
5. Continue to re-assess and develop the expectations, responsibilities, and leadership role for building PLCs. Train facilitators from each building on consistent PLC practices if the program is maintained. This could benefit from professional development funds.	January 2015	May 2015 (re-assess status)	<ul style="list-style-type: none"> • Superintendent • Assistant Superintendent 	C4
6. Form a district leadership and association team to develop a system or approach to a positive code of staff conduct and educate staff on these expectations for a positive staff leadership role.		To Be Developed	<ul style="list-style-type: none"> • HR Director • Association Leadership • Superintendent 	C6
7. Maximize exposure of parents, teachers, and support staff to the new district website, electronic newsletter, One Call system, and Progress Book.		Ongoing	<ul style="list-style-type: none"> • Building Leadership Teams 	C8
8. Continue to utilize the district electronic newsletter "Warrior Pride" to highlight teacher and classroom accomplishments for each building.		Quarterly (ongoing)	<ul style="list-style-type: none"> • Building Leadership Teams • Building Principals 	C7, C9
9. Develop a district-wide staff recognition process and annual event with awards for individual, team, and building achievements among certificated and support staff. Seek corporate sponsors for the events.		To Be Developed	<ul style="list-style-type: none"> • HR Director • Recognition Planning Team 	C7, C9

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
<p>10. Develop annual “picnic”, “cookout”, or all district event at Cloud Park for district employees, parents and families, and students. This could be done before the beginning of the school year or during homecoming weekend. Engage PTOs collectively in promoting and planning the event.</p>		<p>To Be Developed</p>	<ul style="list-style-type: none"> • District Leadership Team • PTOs • H.R. Director • Event Planning Team 	<p>C5, C9</p>

Strategic Goal D – Foster Community Support

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
1. Continue the use of a district social media program, including website updates, quarterly newsletters, Facebook, Twitter, etc.		Ongoing	<ul style="list-style-type: none"> • Superintendent • IT Staff • Administrators/ Principals 	D1
2. Continue to work with the City of Huber Heights to place district news and the promotion of a district e-newsletter into city mailings to citizens. Engage buildings in providing content for their pages.		Quarterly (ongoing)	<ul style="list-style-type: none"> • Superintendent • Administrators/ Principals 	D1, D12
3. Maintain a list of interpreters, as well as ESL classes working with social service agencies and ODE.		Ongoing	<ul style="list-style-type: none"> • Director of Special Services 	D8, D10
4. Create a community support committee of district staff and community representatives to work with the Superintendent on plan implementation.		To be Developed	<ul style="list-style-type: none"> • Superintendent 	D1 – D14
5. Develop an expectation that quarterly each building will host some event to engage parents and local residents in their building activities.		Quarterly (ongoing)	<ul style="list-style-type: none"> • Superintendent • Building Principals 	D5
6. Re-publish the Superintendent's and head coaches' weekly news articles on the website.		Ongoing	<ul style="list-style-type: none"> • Superintendent • Head Coach 	D1, D12

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
7. Increase the visibility of the “Mr. and Miss Wayne” Ambassadors Program by promoting their visibility at community events and city council meetings.		Ongoing	<ul style="list-style-type: none"> • High School Student Council Advisor 	D9
8. Recruit a community volunteer or student working group or class (i.e., CTC students) to manage the district social media presence. Have one student responsible for reporting on each building.		To be Developed	<ul style="list-style-type: none"> • Superintendent • District Administrative Representatives 	D1
9. Re-broadcast taped school events and activities on district website through You Tube.		Ongoing	<ul style="list-style-type: none"> • Community Support Committee 	D2
10. Maintain a list of sign language interpreters for parents/guardians requiring this service.		Ongoing	<ul style="list-style-type: none"> • Director of Special Services 	D8, D10
11. Continue the process for athletic coaches and performing arts teachers to visit the Senior Citizens Center. Continue to offer free “Gold Passes” to sporting and arts events to members of the senior center.		Ongoing	<ul style="list-style-type: none"> • Superintendent • Coaches • Performing Arts Teachers 	D7

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
12. Develop a business and community partners program to “Adopt a Classroom” for those buildings and classrooms which would like a partner. Recruit a retired community volunteer for a small stipend to manage the program.		To be Developed	<ul style="list-style-type: none"> • Superintendent • Principals/ Administrators 	D4

Strategic Goal E – Assure Financial Stability

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
1. Continue education and communication with state legislators advocating for greater transparency and accountability in charter school funding. Provide addresses of local legislators to parents and staff for them to contact legislators with their concerns.	Underway	Ongoing	<ul style="list-style-type: none"> • Superintendent • Treasurer • Board of Education • Financial Advisory Committee 	E5
2. Expand financial presentations at BOE meetings which will be re-broadcast on You Tube, and posted to the District's website.	January 2015	Monthly (ongoing)	<ul style="list-style-type: none"> • Treasurer 	E1
3. Add a brief financial section to the quarterly electronic newsletter repeating or expanding on the BOE financial information.	January 2015	Quarterly	<ul style="list-style-type: none"> • Treasurer 	E1
4. Create a financial advisory committee of business and finance professionals from the community to share their expertise and recommendations with the Treasurer.	October 2016	Quarterly Meetings	<ul style="list-style-type: none"> • Treasurer • Financial Advisory Committee 	E3
5. Build the capacity of the Huber Heights Community Foundation to seek grants and gifts for academics and curriculum enhancement. Increase community awareness of this opportunity to support schools. Increase the visibility of foundation grants to teachers and schools.	March 2015	Ongoing	<ul style="list-style-type: none"> • Superintendent • Board of Education • Treasurer 	E4
Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported

6.	For the next district levy attempt, consider a citizens' volunteer committee to lead the community advocacy levy efforts. Build support of levy through widespread distribution of factual talking points to staff and parents.	March 2015	Contingent on Levy Proposal (ongoing)	<ul style="list-style-type: none"> • Treasurer • Financial Advisory Committee 	E1 E2 E7
7.	Work with the Insurance Committee to help understand strategies and choices to manage healthcare costs.	March 2015	Ongoing	<ul style="list-style-type: none"> • Treasurer • Superintendent • Education Association 	E6
8.	Expand circulation of new district electronic newsletter to parents of children in community/charter schools. This may acquaint them with their options at HHCS.	March 2015	Quarterly (ongoing)	<ul style="list-style-type: none"> • Treasurer • Superintendent 	E7
9.	Create an annual "Did You Know" financial fact sheet for building leaders and all district employees, encouraging them to share it with the community.	September 2015	Annually (ongoing)	<ul style="list-style-type: none"> • Treasurer • District Leadership Team 	E1 E8

VIII. Five-Year Financial Pro Forma:

**HUBER HEIGHTS CITY
SCHOOLS MONTGOMERY
COUNTY - CURRENT
FORECASTED FISCAL YEARS ENDING JUNE 30, 2017 THROUGH 2019**

	Forecasted				
	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021
Revenues					
General Property Tax (Real Estate)	\$25,877,544	\$26,119,931	\$26,103,419	\$26,137,965	\$26,176,613
Tangible Personal Property	-	-	-	-	-
Unrestricted State Grants-in-Aid	33,958,703	34,264,398	34,495,689	34,729,574	34,965,751
Restricted State Grants-in-Aid	1,323,891	1,332,836	1,341,871	1,350,996	1,360,212
Property Tax Allocation	4,049,565	4,052,079	4,045,037	4,047,461	4,049,968
All Other Revenues	1,962,987	1,688,752	1,662,659	1,666,595	1,670,562
<i>Total Revenues</i>	67,172,690	67,457,996	67,648,675	67,932,591	68,223,106
Other Financing Sources					
Advances-In	353,792	250,000	250,000	250,000	250,000
<i>Total Other Financing Sources</i>	353,792	250,000	250,000	250,000	250,000
<i>Total Revenues and Other Financing Sources</i>	67,526,482	67,707,996	67,898,675	68,182,591	68,473,106
Expenditures					
Personal Services	33,280,368	35,654,494	37,939,646	40,357,923	42,937,409
Employees' Retirement/Insurance Benefits	12,491,763	13,362,271	14,170,472	15,024,524	15,935,340
Purchased Services	10,652,008	11,133,166	11,636,519	12,163,111	12,714,033
Supplies and Materials	2,788,504	2,472,159	2,546,323	2,622,712	2,701,394
Capital Outlay	307,588	316,816	326,320	336,110	346,193
Other Objects	2,258,835	2,358,623	2,461,078	2,568,095	2,679,882
<i>Total Expenditures</i>	61,779,066	65,297,528	69,080,358	73,072,475	77,314,251
Other Financing Uses					
Advances-Out	250,000	250,000	250,000	250,000	250,000
<i>Total Other Financing Uses</i>	250,000	250,000	250,000	250,000	250,000
<i>Total Expenditures and Other Financing Uses</i>	62,029,066	65,547,529	69,330,358	73,322,475	77,564,251
<i>Excess of Revenues and Other Financing Sources over (under) Expenditures and Other Financing Uses</i>	5,497,416	2,160,467	(1,431,683)	(5,139,884)	(9,091,145)
Cash Balance July 1 - Excluding Proposed Renewal/Replacement and New Levies	28,659,082	34,156,498	36,316,965	34,885,282	29,745,398
<i>Cash Balance June 30</i>	34,156,498	36,316,965	34,885,282	29,745,398	20,654,253