



THE
211
OF TOMORROW

Township High School District 211
2016 Strategic Plan

Message from the Superintendent

We are pleased to announce the 2016 District 211 Strategic Plan. The strategic plan was developed collaboratively by the District 211 Board of Education and members of the administration drawing upon extensive input generously provided over many months by District 211 community members, parents, students, local business partners and staff members. We are grateful for all those who took the time to participate in any of the focus groups, open community engagement sessions, random telephone surveys or the open online survey. Throughout District 211, we are thankful for the partnerships and resources we utilize to serve our students and further contribute to our wonderful communities.

The Board of Education adopted a revised mission statement articulating our primary purpose:

Township High School District 211 serves the educational needs of the community inspiring all students to successfully contribute to the world.

This charge of inspiring all students to successfully contribute to the world imparts a daily privilege and responsibility that is energizing in itself.

The Board of Education also adopted a set of defining values that guide each of our actions. Each value, listed below, is defined and appears on page 7 of this document.

***Academic Rigor • Accountability • Communication • Compassion, Dignity and Respect • Education and Learning
Efficiency • Financial Integrity • Innovation • Opportunity • Safety • Wellness***

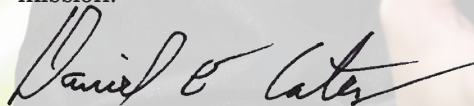
The Strategic Plan is organized into these four strategic areas, each with its own priorities and goals:

Life Readiness • Professional Responsiveness • Community Partnerships • Organizational Effectiveness

Called by our mission statement, the District 211 Strategic Plan directs our efforts to foster student readiness skills, assist students in identifying potential college and career interests, and develop the life skills they will need upon graduation. Our greatest asset to achieve these goals is the professional responsiveness of our entire staff. Ensuring that members throughout our community understand our undertakings and student accomplishments fosters stronger partnerships. We are stronger when all we work together. Valuing the resources provided by the community to serve our students, we are committed to ensuring we have efficient operations, optimizing our assets and limiting our liabilities in order to sustain future student opportunities long into the future.

This document contains both an overview and a complete listing of the Strategic Plan. The overview of the Strategic Plan is summarized on a single page, which is followed by the full, extensive Strategic Plan where each strategic area, key priority and goal includes a complete list of actions steps that set the course for our work throughout the coming years.

Today's world calls on us to work together, to collaborate, to build partnerships and each of these will be essential if we are to accomplish our mission of inspiring all students to successfully contribute to the world. We all share this goal and I invite you to join us in carrying out our mission.



Daniel E. Cates
Superintendent



Message from the Board of Education

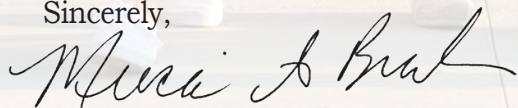
On behalf of the Board of Education, I am proud to share with you the High School District 211 Strategic Plan. Through our citizen-led Community Engagement initiative, over six months was spent gathering information about ideas for the future of our District. Residents, students, parents, staff members, village officials, and local business owners attended community engagement meetings and focus groups, participated in online and phone surveys, and shared ideas that helped create a plan for the 211 of tomorrow.

A facilitating team of community members spent countless hours gathering input from the community. The Board of Education and members of the administration reviewed each individual comment, response, and suggestion that was contributed and used this information to develop carefully planned priorities and goals within the Strategic Plan. The Plan was designed to ensure that District 211 will continue to prepare our students with quality skills they will need for life beyond high school. The Board of Education also developed a new mission statement and identified value statements which embody our core principles as a school district. Both of these new statements are included as part of the Strategic Plan.

The voices of our community, combined with the innovative teaching and leadership in District 211, will move us forward with our Strategic Plan as we continue to serve our community and our exceptional students. We are committed to providing opportunities and programs that will help shape our students to become successful, contributing citizens.

I would like to sincerely thank all Community Engagement participants for their input and ideas, as well as the Community Engagement Facilitating Team for their work in gathering this valuable information from our community members. As a result of participation by so many, the Board is pleased to present this Strategic Plan for the coming years in District 211. Having worked together throughout the past eight months, we all look to the coming years with excitement and confidence for the continued success of our students.

Sincerely,



Mucia A. Burke
Board of Education President



Board of Education: Front row: Anna Klimkowicz, Board Secretary; Mucia Burke, Board President; Robert LeFevre, Jr., Board Vice President; Back row: Will Hinshaw, Mike Scharringhausen, Lauanna Recker, and Peter Dombrowski.

Strategic Plan 2016

High School District 211's Strategic Plan outlines the direction, priorities, and goals to be accomplished in the coming years. It also serves as a communication tool within the community to define those priorities and goals. On July 18 and 19, 2016, the Board of Education met with a facilitator and members of the administration for approximately 12 hours to develop a multi-year strategic plan. The Plan was adopted by the Board of Education at its regular meeting on August 18, 2016.

The Plan was developed using information and data collected from the Community Engagement initiative, which included community feedback from thousands of individuals reflecting the diversity of District 211 through focus groups, online and random phone surveys, and eight community meetings. The Community Engagement Facilitating Team presented the information to the Board of Education at its June 16, 2016 meeting. The Plan consists of four strategic areas, which include life readiness, professional responsibilities, organizational effectiveness, and community partnerships. Each strategic area outlines priorities and goals set by the Board of Education, followed by detailed action steps developed by District administration in order to accomplish each goal.

The Strategic Plan includes a new mission statement, developed by the Board of Education during the strategic planning sessions and adopted at its regular meeting on August 18, 2016. The mission statement will serve to guide the priorities from the Strategic Plan in the coming years and will define the common mission of District 211. Additionally, the Board established new value statements, adopting 11 statements also at the August 18 meeting. The new value statements for District 211 will assist the District with the priorities outlined in the Strategic Plan in the coming years.



Community Engagement

From January through May 2016, residents of High School District 211 were invited to share ideas about the future of District 211 schools at “The 211 of Tomorrow” Community Engagement initiative. The initiative consisted of focus groups, community meetings, and two surveys. The goal of Community Engagement initiative was to gather input and ideas from all local constituents the District serves and present the information to the Board of Education to assist in the development of the District’s multi-year Strategic Plan.

The Community Engagement initiative was comprised of four different components – focus groups, community engagement sessions, an online survey, and a random telephone survey. A trained, independent facilitator met with several focus groups to gather input from a variety of constituent groups representative of the community served by District 211. A total of 14 listening sessions, including over 200 participants, were conducted in January 2016. Participants included a wide variety of individuals: citizens at large, municipal officials, parents, students, business owners, District 211 staff members, and several groups representative of the resident immigrant population.

Four rounds of community engagement sessions followed the focus group meetings with two sessions each month through February, March, April, and May. Open to anyone in the community, these large public meetings, conducted by members of a Facilitating Team, enabled input surrounding the assets, liabilities, and challenges facing District 211. The meetings provided a two-way exchange of information and featured a presentation and work sessions. Attendees further discussed topics that were presented, including State of the District, Academic Programming, Student Involvement and Wellness, and Finances and Facilities.

The last portion of the Community Engagement initiative included a phone and an online survey. Random telephone surveys, with a sample size of 500, were conducted using registered voter lists of District residents. The phone survey began in early May and was completed by mid-month. Following the phone survey, an online version of the survey was made available on District and school websites through the end of May.

The data compiled from all the Community Engagement activities was documented by the Facilitating Team in an executive summary that was presented to the Board of Education in June 2016. The information presented is available on the District website.





Facilitating Team

The District 211 Board of Education would like to thank the Community Engagement Facilitating Team for its commitment and service in effectively planning and coordinating the Community Engagement initiative. The team was responsible for planning, implementing, and monitoring the Community Engagement sessions, including all decisions related to the communication and strategy of the engagement process. Additionally, the team planned session agendas and acted as a strategy advisor.

The Facilitating Team was comprised of individuals and students from the District 211 community, as well as District 211 staff, administrators, and members of the Board of Education.

Facilitating Team members are:

Curtis Bradley

Merydith Brostoff

Peter Carlson, *Co-Chair*

Dave Carver

Robert Falardeau

Jill Finis

Dan Goodman

Shantanoo Govilkar

Avery Hodges

Susan Kobeski

Dipak Kumar

Tom Lober

Ryan McCoy

Debora Quiroz

Jose Quiroz

Linda Reedy, *Co-Chair*

Debbie Schmidt

Aarushi Shah

Jose Skrobot, *Co-Chair*

District 211 Representatives

Dan Cates, *Superintendent*

Lisa Small, *Associate Superintendent*

Kathe Lingl, *Assistant to the Superintendent*

Tom Petersen, *Director of Community Relations*

Anita Lee, *Teachers Union Representative*

Board of Education Liaisons

Mucia Burke, *Board of Education President*

Anna Klimkowicz, *Board of Education Secretary*



Mission Statement

Township High School District 211

MISSION STATEMENT

Township High School District 211 serves the educational needs of the community inspiring all students to successfully contribute to the world.

Approved by the Board of Education: August 18, 2016

Value Statements

Academic Rigor

Our District values engaging curriculum built upon high-quality educational experiences to develop critical thinking.

Accountability

Our District values the charge of providing thorough and accurate information with all shared stakeholders.

Communication

Our District values an open exchange of information and perspectives.

Compassion, Dignity and Respect

Our District values and honors the strengths and diversity of all individuals.

Education and Learning

Our District values the continuous pursuit of knowledge, preparation and readiness to pursue future endeavors.

Efficiency

Our District values systemic measures and practices to optimize the community's resources throughout the organization.

Financial Integrity

Our District values strong fiscal management and reporting practices to ensure the highest degree of financial stewardship.

Innovation

Our District values continuous improvement to advance educational and operational practices.

Opportunity

Our District values fostering a comprehensive array of enrichment experiences to support all aspects of student development.

Safety

Our District values safeguarding the welfare of all by providing a positive and respectful environment.

Wellness

Our District values the healthy physical, social and emotional well-being of all.

Strategic Plan Overview

Life Readiness

Student Readiness Plans and Support System:

Implement an accessible Student Readiness Plan with supports that can evolve and adapt as student interests change and more understanding of college majors and careers occurs.

- ▲ Create Student Readiness Plans.
- ▲ Enhance comprehensive student support system.
- ▲ Ensure consistent grading and progress reporting.

Life Skills:

Expand programs that develop skills of independence, wellness and responsibility.

- ▲ Define and cultivate soft skills.
- ▲ Ensure technology readiness and responsibility.
- ▲ Foster personal wellness.

College Major and Career Explorations:

Provide college major and career exploration opportunities for all students to develop a potential path for post-high school choices.

- ▲ Develop enhanced four-year programs for each cluster.
- ▲ Optimize Advanced Placement and Dual Credit course options.
- ▲ Develop transitional support systems for post-secondary opportunities.

Professional Responsiveness

High-Quality Staff:

Attract and retain a high-quality staff capable of meeting the needs of our students.

- ▲ Hire high-quality staff members who culturally relate to the students and community.

Professional Development:

Support the development of all staff to meet the needs of students.

- ▲ Enhance professional development aligned to staff responsibilities.
- ▲ Review and improve coach and sponsor training consistent with quality expectations.

Community Partnerships

Communication and Engagement:

Enhance communications with all stakeholders.

- ▲ Effectively communicate with students.
- ▲ Effectively communicate with parents.

- ▲ Effectively communicate with the community.
- ▲ Effectively communicate with staff.

Organizational Effectiveness

Financial Health:

Ensure long-term financial stability of the District with resources aligned to strategic priorities.

- ▲ Optimize debt management.
- ▲ Provide a balanced budget responsive to strategic priorities.
- ▲ Increase business process efficiencies.

Communication of District Finances:

Enhance transparent communication.

- ▲ Provide clear and transparent financial communication.

Facility Quality:

Ensure safe, effective spaces aligned to strategic priorities.

- ▲ Implement a long-term capital plan.
- ▲ Maintain an infrastructure that supports evolving technology.
- ▲ Incorporate flexible facilities.

Asset Utilization:

Optimize all assets.

- ▲ Determine a plan for non-performing assets.



Life Readiness

Priority →

Goals (and action steps)

Student Readiness Plans and Support System:

Implement an accessible Student Readiness Plan with supports that can evolve and adapt as student interests change and more understanding of college majors and careers occurs.



△ **Create Student Readiness Plans**

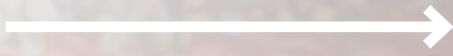
- Identify Student Readiness Plan components by the end of year one.
- Identify the roles of students, parents, teachers, counselors and other school personnel as they relate to the Student Readiness Plan by the end of year one.
- Educate school personnel about the Student Readiness Plan and their roles by the end of year one.
- Develop instructional materials/marketing for students and parents about the Student Readiness Plan by the end of year one.
- Teach eighth and ninth grade students and their parents about the Student Readiness Plan by the end of year one.
- Develop an efficient and accessible portal to host the Student Readiness Plan by the end of year two.
- Identify specific school-based settings by the end of year one where freshman and sophomore students will complete the Student Readiness Plan, and junior and senior completion by end of year two.
- Host parent conferences to review Student Readiness Plans by the end of year three.
- Add a field relating to the Student Readiness Plan to progress reports and report cards by the end of year two.

△ **Enhance Comprehensive Student Support System**

- Establish performance thresholds aligned with Harper Promise program for grades and attendance by the end of year one.
- Create a tracking system by the end of year one to identify students who are meeting, exceeding or below the expectations for grades and attendance.
- Implement support services targeting students who are performing below expectations for grades and attendance by the end of year two.
- Integrate the course selection process with the Student Readiness Plan by the end of year one.
- Directly involve parents in the course selection process and identification of college majors and career clusters by the end of year two.
- Integrate the identification of a college major and career cluster within the Student Readiness Plan by the end of year one.

Life Readiness (cont'd.)

Priority



Goals (and action steps)

(continued)

Student Readiness Plans and Support System:

Implement an accessible Student Readiness Plan with supports that can evolve and adapt as student interests change and more understanding of college majors and careers occurs.

△ **Ensure Consistent Grading and Progress Reporting**

- Ensure consistent and timely academic reporting by the end of year one.
- Develop stronger systems of communication between teachers, parents and students regarding student success in the classroom by the end of year two.
- Review possible systems to provide more information regarding student successes in the classroom beyond a single grade by the end of year three.
- Develop communication avenues for parents and students to understand the grading systems used by the end of year one.

College Major and Career Explorations:

Provide college major and career exploration opportunities for all students to develop a potential path for post-high school choices.

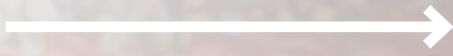
△ **Develop Enhanced Four-Year Programs for Each Cluster**

- Complete the course sequences for the following clusters by the end of year one: STEM, Finance, Marketing, Management, Manufacturing, Health Sciences and Arts/AV/Technology/Communications.
- Complete the course sequences for the following clusters by the end of year three: Architecture, Education and Human Services.
- Complete the course sequences for the following clusters by the end of year five: Agriculture, Hospitality, Transportation, Government and Law.
- Increase the summer school offerings by five clusters by the end of year one.
- Increase the summer school offerings to a total of 10 clusters by the end of year three.
- Increase the summer school offerings to represent all 16 clusters by the end of year five.
- Form committees with local business representation to enhance the development of the coursework and work experiences of each cluster as each cluster is developed. Include a committee to review the pathway options open to students interested in joining the military by the end of year one.



Life Readiness (cont'd.)

Priority



Goals (and action steps)

(continued)

College Major and Career Explorations:

Provide college major and career exploration opportunities for all students to develop a potential path for post-high school choices.



Life Skills:

Expand programs that develop skills of independence, wellness and responsibility.



△ **Optimize Advanced Placement and Dual Credit Course Options**

- Add AP Seminar and dual credit courses in Applied Technology, Family & Consumer Sciences, Speech, and Science by the end of year one.
- Review dual credit qualifications for faculty as master's degree programs are requested beginning year one.
- Review options for summer school courses and other non-traditional course offering formats by the end of year one with implementation by the end of year three.
- Expand dual credit beyond Harper College by the end of year five.

△ **Develop Transitional Support Systems for Post-Secondary Opportunities**

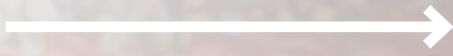
- Implement SAT prep courses and independent study guides by year one.
- Connect with the Harper Mobile Testing Unit to provide school testing for industry certifications by the end of year one.
- Secure funding sources to grant scholarships for students to gain industry certifications while in high school by the end of year two.
- Implement post-secondary transition specialists for a grouping of clusters by the end of year three.

△ **Define and Cultivate Soft Skills**

- Increase the number of career experiences (i.e. treks, internships, etc.) by cluster representing all clusters by the end of year two and increasing each year afterward.
- Confirm with local businesses the soft skill expectations for employees to exhibit by the end of year one.
- Designate courses that have defined Critical Learning Standards (CLS) reflecting the soft skill expectations by the end of year three.
- Develop blended courses designed to enhance soft skill deficiencies by the end of year five.

Life Readiness (cont'd.)

Priority



Goals (and action steps)

(continued)

Life Skills:

Expand programs that develop skills of independence, wellness and responsibility.



△ Ensure Technology Readiness and Responsibility

- Define hardware and software lifecycles by the end of year one.
- A defined one-to-one device will be determined by the end of year one.
- Align educational technology implementation plans with students' anticipated post-high school experiences by the end of year two.
- Incorporate technology-based content into summer freshman parent orientation sessions by the end of year one.
- Implement two technology-focused parent orientation sessions by the end of year one.
- One-to-one devices assigned to freshmen and sophomores will be strictly managed by the District in year one.
- Completion of online digital citizenship online curriculum will be completed by all freshman and sophomore students by the end of year one and a junior curriculum by the end of year two.
- Identify families in need of at-home Wi-Fi access by the end of year one and provide access by the end of year two.
- Implement District-identified settings/controls when District devices are out of the District's network by the end of year two.

△ Foster Personal Wellness

- Include local service providers to identify and develop student support programs regarding stress by the end of year one with implementation by the end of year two.
- Integrate the physical education and health education curriculum by the end of year three.
- Incorporate a means to assess student workload factors (i.e. academic levels, extracurricular participation, personal life pursuits) into student course selection procedures by the end of year three.
- Involve freshmen in at least two athletic or activity groups by the end of year one and include sophomores by the end of year two.
- Establish student-led groups to promote positive student behavior choices (i.e. Digital Democracy, bullying) by the end of year one.
- Commence a school-level review committee representing administration, faculty, and the student body to review discipline reports in year one.

Professional Responsiveness

Priority



Goals (and action steps)

High Quality Staff:

Attract and retain a high-quality staff capable of meeting the needs of our students.

△ Hire High-Quality Staff Members Who Culturally Relate to the Students and Community

- Review current staff and faculty reflection compared to student population and current practices for recruiting teachers by the end of year one.
- Create a three-year plan for the recruitment of teachers to more closely reflect the diversity of the student population by the end of year one.
- Implement the three-year teacher recruitment plan throughout the following three years.

Professional Development:

Support the development of all staff to meet the needs of students.

△ Enhance Professional Development Aligned to Staff Responsibilities

- Implement professional development trainings regarding grading practices by the end of year one.
- Use instructional coaches and department chairs to crosscheck valid and reliable grading practices by the end of year two.
- Identify priorities for professional development regarding technology integration by the end of year one with implementation by the end of year two.

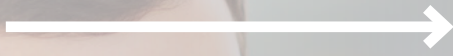
△ Review and Improve Coach and Sponsor Training Consistent with Quality Expectations

- Implement new coach/sponsor workshops regarding procedures and best practices by the end of year two.
- Develop on-going coach/sponsor professional development during year one with implementation by the end of year two.
- Conduct interviews with teachers, coaches/sponsors and parents to understand the scope of time conflicts for after-school commitments by the end of year one.
- Create procedures regarding conflicting practices and family-time by the end of year two.



Community Partnerships

Priority



Goals (and action steps)

Communication and Engagement:

Enhance communications with all stakeholders



△ **Effectively Communicate with Students**

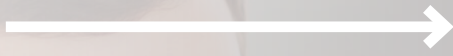
- Create a student communication committee to develop ideas specifically related to communications needed for students by the end of year one.
- Develop a plan for improved use of social media and student-centered communications by the end of year two with implementation by the end of year three.
- Develop instructional materials/marketing for students and parents about the Student Readiness Plan by the end of year one.
- Teach eighth and ninth grade students and their parents about the Student Readiness Plan by the end of year one.
- Review websites for the ability of students to find the information needed and available on the site each year of the plan.
- Communicate grading information to all students during year one.

△ **Effectively Communicate with Parents**

- Use connections with parent groups to create topics of interest to address in future parent education sessions during the beginning of year one.
- Implement four community education sessions (i.e. drug awareness) by the end of year one.
- Information on grading will be communicated during year one.
- Create a parent feedback group to guide website revisions by the end of year one.
- Review websites for the ability of parents to find the information needed and available on the site each year of the plan.
- Create an interpreter pool for parents who speak another language to access by the end of year two.
- Begin translation of communications via the interpreter pool by the end of year two.
- Produce a Community Connections Newsletter quarterly by the end of year one.
- Develop instructional materials/marketing for students and parents about the Student Readiness Plan by the end of year one.
- Teach eighth and ninth grade students and their parents about the Student Readiness Plan by the end of year one.

Community Partnerships (cont'd.)

Priority



Goals (and action steps)

(continued)

Communication and Engagement:

Enhance communications with all stakeholders



△ **Effectively Communicate with Parents (cont'd.)**

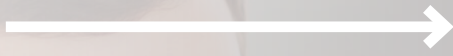
- Host parent conferences to review Student Readiness Plans by the end of year three.
- Directly involve parents in the course selection process and identification of college majors and career clusters by the end of year two.

△ **Effectively Communicate with the Community**

- Contact churches and local social groups to create an interpreter pool by the end of year one.
- Create an interpreter pool for community members who speak another language to be accessed by parents and the community by the end of year two.
- Review websites for the ability of the community to find the information needed and available on the site each year of the plan.
- Make available on the website an email subscription link for community members to receive District 211 information during year one.
- Produce a Community Connections Newsletter quarterly by the end of year one.
- Implement four community education sessions (i.e. drug awareness) by the end of year one.
- Create a Popular Annual Financial Report (PAFR) to provide financial information in an easy to understand format following the completion of the 2016-2017 audit.
- Communicate pending legislation and additional information with the community through news media (*D211 Post*) and Superintendent Newsletter beginning in year one.
- The Board of Education is to determine if Board meetings should be videotaped and posted on the District website by the end of year one.
- If Board of Education meetings are to be videotaped, develop an action plan and timeline.
- Meet with local police and fire departments to review current emergency responses by the end of year one.
- Revise existing emergency response plans with the assistance of local police and fire departments by the end of year two.
- Update intergovernmental and reciprocal reporting agreements with local emergency agencies by the end of year one.

Community Partnerships (cont'd.)

Priority



Goals (and action steps)

(continued)

Communication and Engagement:

Enhance communications with all stakeholders

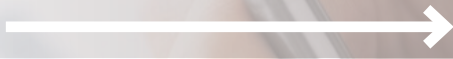


△ **Effectively Communicate with Staff**

- Create a staff communication committee to develop ideas specifically related to communication for staff by end of year one.
- Use the Grading Committee to communicate work on student performance reporting, both on report cards and mid-term reports in year one.
- Communicate goals, targets, and updates on creation and progress of career clusters and pathways in year one.
- Use the Business/Industry Committee to provide input on reporting life skills/ soft skills during year one.
- Communicate information on current Advanced Placement and advanced-level course distribution during year one.
- Use the Equity Team to examine and communicate mission of Equal Opportunity Schools initiative during year one.
- Communicate to staff progress on each of the main four areas of the Strategic Plan throughout each year of the plan, including the first communication on the new mission statement, new value statements, and action plans.
- Use the Community Connections Newsletter to communicate quarterly with staff throughout year one.
- Continue to produce periodic “Connections With No Ties” video segments for staff throughout year one.

Organizational Effectiveness

Priority



Goals (and action steps)

Financial Health:

Ensure long-term financial stability of the District with resources aligned to strategic priorities.

△ **Optimize Debt Management**

- Make final 2012/2013 series bond payment in year one.
- Pay for capital projects through use of reserves beginning in year one.
- Make fund balance transfers of budget surpluses to Capital Projects and Life Safety Funds beginning in year one.
- Implement annual Illinois Municipal Retirement Fund (IMRF) advance payment schedule beginning in year one.
- Develop one-to-one funding options following selection of device in year one.
- Implement a plan to reduce other post-employment benefits (OPEB) liability by the end of year two.

△ **Provide a Balanced Annual Budget Responsive to Strategic Priorities**

- Annually adopt a sustainable and balanced budget aligned with District goals.
- Identify budget efficiencies in areas that do not support strategic priorities beginning in year one with annual review.
- Conduct cost analysis of facility rentals in year one.
- Survey local school districts and provide a comprehensive report on student fees in the surrounding area during year one.
- Examine areas with greater rate of return (i.e. IMRF) and make recommendations for investment beginning in year one and implement in year two.

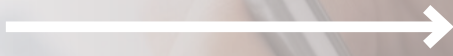
△ **Increase Business Process Efficiencies**

- Implement purchasing-card program in year one.
- Expand credit card acceptance for parents to pay the District beginning in year one.
- Complete a banking Request for Proposal (RFP) targeting higher level of services and supports in year two.
- Consolidate banking services following banking RFP by year two.
- Integrate timeclock using Tyler Software by year two.
- Integrate cash registers at schools beginning in year two.
- Develop electronic voucher forms for athletics in year one.



Organizational Effectiveness (cont'd.)

Priority



Goals (and action steps)

Communication of District Finances:

Enhance transparent communication.

△ **Provide Clear and Transparent Financial Communication**

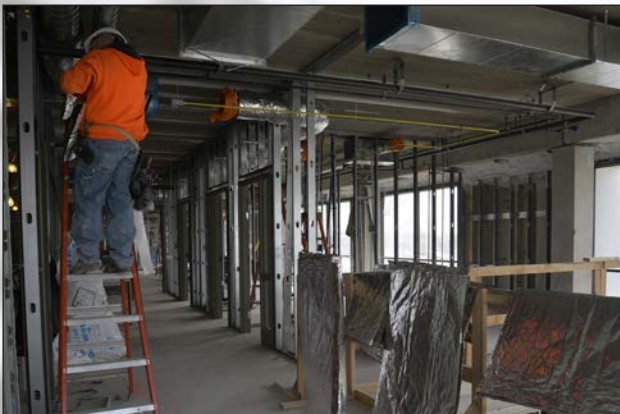
- Create a Popular Annual Financial Report (PAFR) to provide financial information in an easy to understand format following the completion of the 2016-2017 audit.
- Communicate District finances in an easy to understand format through the Community Connections Newsletter annually.
- Communicate capital improvement needs and proposed funding sources annually.
- Devise user-friendly financial and budget information through a budget summary document and the Community Connections Newsletter in year one and implement during year two.
- Enhance website communication including PAFR and budget summary annually.

Facility Quality:

Ensure safe, effective spaces aligned to strategic priorities.

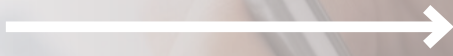
△ **Implement a Long-Term Capital Plan**

- Conduct an annual comprehensive review of improvements for emergency situations in each facility.
- Assess and determine facility space and access needs in year one.
- Develop 10-year capital improvement plan in year one and review annually.
- Conduct outdoor facility study in year two.
- Create plan for bathrooms and locker rooms in year one.
- Identify timeline of Life Safety Study in year one.
- Finalize plans for outdoor facility renovations at Fremd and Conant High Schools in years one and two.
- Begin to implement plan for bathrooms and locker rooms beginning in year one.
- Identify solutions for parking lot, traffic flow and pedestrian safety in year one.
- Identify auditorium improvement needs and include in 10-year capital plan by year three.
- Replace stadium artificial turf in years three through five.
- Conduct review of potential energy efficiencies by year two.



Organizational Effectiveness (cont'd.)

Priority



Goals (and action steps)

(continued)

Facility Quality:

Ensure safe, effective spaces aligned to strategic priorities.



△ **Maintain an Infrastructure that Supports Evolving Technology**

- Develop five-year technology plan that includes facility and financial plan by the end of year two.
- Identify one-to-one device to be used by the end of year one.
- Audit current technology infrastructure systems by the end of year one.
- Assess overall information technology (IT) operations by the end of year two.
- Implement systemic procedures for hardware and software selection by the end of year two.
- Redesign the District's data center to eliminate outdated equipment and apply industry standards by the end of year three.
- Reconstruct technology workspaces to enhance team-based collaboration by the end of year three.

△ **Incorporate Flexible Facilities**

- Identify needs of schools in year one.
- Implement plan for learning space renovations into 10-year capital improvement plan by year two.

Asset Utilization:

Optimize all assets.

△ **Determine a Plan for Non-Performing Assets**

- Determine plan for all potential options for the 60 acres in year one.
- Conduct community outreach and gather feedback surrounding the 60-acre property and its possible uses by year two.
- Layout timeline for intended course of action by year two or when plan of action is identified.
- Identify potential costs for range of options by end of year two.
- Implement plan by end of year three.
- Develop a plan for the utilization of all District-owned property by year three.





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