



2022-2026

**CONTINUOUS SCHOOL
IMPROVEMENT PLAN
C.S.I.P**

EXCELSIOR SPRINGS SCHOOL DISTRICT

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*300 W Broadway Excelsior Springs, MO 64024
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IMPROVEMENT PLAN SUMMARY

The Continuous School Improvement Plan (CSIP) is a five-year strategic plan which provides a framework through which the Excelsior Springs School District will support the schools in ensuring the academic success of each student. Strategic planning is a requirement for evaluation as dictated by the Missouri School Improvement Process (MSIP). The District's CSIP is a vital part of the evaluation process and is the driving document which links the vision, mission and goals set forth by the District, with the school improvement plans developed by the buildings. Although the CSIP undergoes a comprehensive review on a five-year cycle, the plan is reviewed and progress is evaluated annually. If new information, specifically student performance data, indicates mid-cycle revisions are necessary, revisions will be incorporated into the current plan.

This strategic plan is founded in thoughtful input from stakeholders including parents, students, community members and dedicated education professionals who share a common mission - to assure a focused and challenging curriculum that will monitor progress and provide a comprehensive system of support to prepare all students for their next level of learning. The process was structured through a committee. The group was charged with analyzing data and considering input from all stakeholder representatives regarding various goal areas and then drafting measurable objectives which describe what the District should accomplish over the next five years.

The CSIP will guide the building committees in development of their annual building improvement plans and by school administration in development of the operating budget and capital improvement needs. This document will be a living guide that will set a direction for changing and energizing the course of learning in the Excelsior Springs School District.



IMPROVEMENT PLAN DEVELOPMENT TEAM

Name	Position	Name	Position
Dr. Travis Hux	Superintendent	Danielle Hankins	Teacher - High School
Dr. Jaret Tomlinson	Deputy Superintendent	Cassandra Jones	Teacher - Elementary
Dr. Melissa Miller	Assistant Superintendent	Austin Teegarden	Teacher - Special Education
Dr. Heather Gross	Assistant Superintendent	Tara Spry	Counselor
Dr. Christen Everett	Principal - High School	Lisa Shelton	Executive Secretary
Ben Rubey	Principal - Middle School	Kim Curtis	Support Staff - Social Worker
Dr. Annette Shelton	Principal - Elkhorn Elementary	Kim Dolt	Support Staff - Paraprofessional
Brian Sloan	Principal - Cornerstone Elementary	Lainey Creason	Student - High School
Kacie Ambrose	Principal - Lewis Elementary	Ella Greim	Student - Middle School
Dr. Mark Bullimore	Director - Career Center	Sharon Powell	Community Member
Dr. Katie Andreasen	Principal - Early Childhood Center	Jesse Hall	Community Member
Jeff Kimsey	Director - Safety	Jonah Albertson	Parent - Elementary
Anthony Berry	Director - Facilities	Kim Halfhill	Parent - Middle School
Lynnette Procopio	Director - Technology	Amber Borchert	Parent - High School
Joe Greim	Director - Athletics/Activities	Marcie Roberts	Parent - High School & Middle School
Jodi Stewart	Teacher - PreK	Kalyn Goode	Board Member
Heather Taylor	Teacher - Middle School	Troy Snelling	Board Member



IMPROVEMENT PLAN TIMELINE

August 2021	Board of Education review and discussion of current CSIP renewal need
September 2021	CSIP Committee was developed
October 2021	Facilitator and process was determined as well as meeting dates were set
October 2021	SWOT (Strengths, Weaknesses, Opportunities, & Threats) analysis was conducted by reviewing the current CSIP and relevant data
October 2021	Reviewed beliefs to determine development or recommitment
October 2021	Revised the District vision and recruited to the District mission
November 2021	Identified 4 priorities for the District to focus on over the next 5 years
November 2021	Created SMART goals (Specific, Measurable, Achievable, Relevant, and Time-Bound) for each priority
November 2021	Developed action steps for each SMART goal
November 2021	Determined measurements and metrics for each SMART goal
November 2021	Create a communication strategy so that all stakeholders are aware of the renewed CSIP
December 2021	District administrator meeting to review preliminary CSIP plan
December 2021	District leadership review and comment
December 2021	Formatted the renewed CSIP Plan
January 2022	Presented the renewed CSIP plan to the Board of Education



MOTTO, MISSION, VISION, CORE BELIEFS

MOTTO

Inspire, Empower, Challenge

MISSION

Working together to discover potential, explore passions, and develop leadership **for all learners.**

VISION

To challenge and inspire students through their learning experiences to empower future success.

CORE BELIEFS

Student-Focused
Integrity
Growth Mindset
Collaboration
Community Partnership
Innovation
Transformation

GUIDING PHILOSOPHY

Continuous Improvement



IMPROVEMENT PLAN FRAMEWORK

Priority Area 1: Curriculum and Assessment

SMART Goal 1.1: The District will provide and deliver a guaranteed, uniform, and viable curriculum by providing effective instruction and support.

SMART Goal 1.2: The District will monitor and analyze the success of instruction through the systematic use of assessments as measured by state and local test scores.

Measures: Academic Performance Data, District Annual Performance Report, Network for Educator Effectiveness Data, and Board Agendas

Priority Area 2: Effective Teaching and Learning

SMART Goal 2.1: The District will ensure that Pre-Kindergarten-12th grade students have access to high-quality learning experiences.

SMART Goal 2.2: The District will implement evidence-based instructional practices to ensure the success of each student.

SMART Goal 2.3: The District will provide a comprehensive multi-tiered system of support that addresses the academic, emotional, behavioral, social, and physical needs of each student.

SMART Goal 2.4: The District will ensure that professional learning activities support effective instructional practices throughout the school system.

Measures: Academic Performance Data, Student Information Data, Professional Development Agendas, Professional Learning Community Data, Technology Rotation Schedule, and District Calendar.



Priority Area 3: Collaborative Climate and Culture

SMART Goal 3.1: The District will provide a safe and caring environment that shows annual growth via survey data.

SMART Goal 3.2: The District will provide a comprehensive educational experience that meets the needs and expectations of all stakeholders.

SMART Goal 3.3: The District will create and maintain collaborative opportunities annually.

SMART Goal 3.4: The District will ensure that new employees will receive additional support and development opportunities.

Measures: Survey Data, Student Information Data, Membership, Building Calendars, and Teacher Orientation Data

Priority Area 4: Leadership

SMART Goal 4.1: The District will develop the annual budget for alignment of district resources with the Continuous School Improvement Plan and other established budget planning processes to ensure compliance with the Board of Education's targeted 20% financial fund balance reserves.

SMART Goal 4.2: The District will maintain the needs for security and safety systems to protect facilities and ensure a safe and secure learning environment for students and staff with an audit proficiency reaching 100% on all safety measures.

SMART Goal 4.3: The District will attract and retain a talented, highly-qualified, and diverse workforce as evidenced through a 100% fill rate and a 98% retention rate.

SMART Goal 4.4: The District will Improve two-way, reliable, and representative communication with all stakeholders to achieve the level of "High-Established" as measured by the NSPRA (National School Public Relations Association) Rubrics of Practice and Suggested Measurable Comprehensive Communications.

Measures: Annual Secretary of the Board Report Fund Balances, Safety Audit Ratings, Human Resources Data, and National School Public Relations Association Rubric



PRIORITY AREA 1: CURRICULUM AND ASSESSMENT

The Excelsior Springs School District will develop and enhance quality educational and instructional programs to improve performance in all curricular areas and enable students to meet their personal, academic, and career goals.

SMART Goal 1.1: The District will provide and deliver a guaranteed, uniform, and viable curriculum by providing effective instruction and support.

Responsible: Assistant Superintendent of C&I, Assistant Superintendent of Student Services

Action Steps:

- A. Adopt and support the Professional Learning Community (PLC) model to ensure collaborative work is focused on student learning and data-informed instruction by 2025.
 - Task 1 - Establish a designated time for staff to collaborate within the PLC model.
 - Task 2 - Ensure training for staff on collaborating within the PLC model.
 - Task 3 - Develop and implement a program evaluation to measure the effectiveness of the PLC model on student performance.
- B. The district will develop and use a Pre-K through 12 curriculum that is vertically and horizontally aligned by 2023.
 - Task 1 - Teachers will be given time to develop the curriculum to continuously revise and align as needed.
 - Task 2 - Develop a system where teachers can suggest revisions to the existing curriculum throughout the year.
 - Task 3 - Design appropriate walk-through data checks to ensure that the curriculum is being taught with fidelity.
- C. The office of Academic Services will post a written, updated curriculum to be accessed by stakeholders electronically by the end of 2024.
 - Task 1 - (Year one) All curriculum will be written in a common format and added to the district website.
 - Task 2 - (Year two) Completed unit plans will be organized utilizing Google Docs to accommodate revisions and track progress.
 - Task 3 - (Year two to year three) District assessments will be housed in a secure location utilizing Google Docs.
- D. The district will annually review Missouri priority standards to ensure alignment with local curriculum.
 - Task 1 - Identify and evaluate all instructional programs being utilized and ensure alignment of programs to priority standards every three to five years.
 - Task 2 - Implement a curriculum writing cycle for curriculum review/revisions once every five years.
 - Task 3 - Identify and evaluate curriculum ensuring equity and access among buildings and courses for all students.



Measures:

1. With a well-written curriculum that is followed with fidelity, the district will increase MAP Index Points by two to four points per year.
2. A complete K-12 board-approved curriculum will be accessible to the public on the ESSD website.
3. Administrators will audit the use of written curriculum inside the evaluation process (NEE) during walk-throughs.
4. The board will receive regular updates on the process of creating new courses, units of study, and other curriculum components.
5. The Board will be provided documentation of professional development hours that support CSIP goals.

SMART Goal 1.2: The District will monitor and analyze the success of instruction through the systematic use of assessments as measured by state and local test scores.

Responsible: Assistant Superintendent of C&I, Assistant Superintendent of Student Services

Action Steps:

- A. The district will create local assessments that are tied directly to Missouri learning standards at the appropriate learning level by the end of 2023.
Task 1 - Build capacity in teachers through professional development opportunities to create rigorous formative assessments that are focused on informing instruction.
Task 2 - Provide time for teachers to develop formative assessments.
Task 3 - Provide a collaborative opportunity for vertical and horizontal teaming.
- B. The district will align assessments by annually reviewing Missouri priority standards.
Task 1 - Develop a system where teachers can suggest revisions to common assessments.
Task 2 - Provide vertical opportunities for subject areas to review assessment data and adjust assessments and curriculum based on the data.
Task 3 - Align existing grading practices to assess mastery of Missouri Learning Standards.
- C. The district will formatively gauge student achievement through the implementation of common and formative assessments by the end of 2024.
Task 1 - Build capacity in teachers through professional development/PLC opportunities to utilize assessment data to drive instruction.
Task 2 - Create an assessment calendar in all grade levels for common formative assessments.
- D. The district will assess all students in grades K-5 to create individualized literacy plans to measure growth with the goal of having students read at or above grade level, or demonstrating on-track growth.
Task 1 - Maintain and supply resources for all teachers to administer a literacy assessment to determine a student's reading capabilities at least three times per year.



Task 2 - Provide time during grade-level meetings to adjust instruction based on the results of the reading assessment.

- E. The district will create a placement assessment for kindergarten students and students returning from a home school or digital environment to ensure student success and adequate support by the end of 2023.

Task 1 - Provide collaborative time to develop appropriate assessments to returning/new students at all grade levels.

Task 2 - Develop a committee that reviews the assessment and makes decisions on student placement.

Task 3 - Student Services will provide resources and support to transitional students by offering counseling, and behavioral support.

Task 4 - Student Services and Academic Services will team to develop and implement individualized learning plans for transitional students that provide a track to grade-level achievement.

- F. The performance of students in identified subgroups on local and state assessments meets or exceeds those of their peers or exceeds the state standard required for growth or improvement.

Task 1 - Provide time during grade-level meetings to adjust instruction based on the results of local assessments.

Task 2 - Student Services will provide time and resources to ensure students have equity and access to improvement strategies.

Measures:

1. District: A complete K-12 board-approved public curriculum will be accessible to the public on the ESSD website.
2. With a well-written curriculum that is followed with fidelity, the district will increase MAP Index Points by two to four points per year.



PRIORITY AREA 2: EFFECTIVE TEACHING AND LEARNING

SMART Goal 2.1: The District will ensure that Pre-Kindergarten-12th grade students have access to high-quality learning experiences.

Responsible: Assistant Superintendent of C&I, Assistant Superintendent of Student Services

Action Steps:

- A. The District will increase student connectedness and engagement to the school experience as measured by student participation.
 - Task 1 - Analyze current student engagement opportunities for students at each school level and determine areas of deficit.
 - Task 2- Ensure opportunities for students to develop initiative and engage in collaborative problem solving at all levels Pre-K-12, relevant to grade level expectations.
 - Task 3- Add engagement as a lesson plan component to focus on student-centered opportunities and to improve overall student attendance.
 - Task 4 - Develop a long range cycle for assessing, maintaining, replacing, and improving technology systems to ensure reliability and support the District's continued classroom and operational growth.

- B. Decrease achievement disparities between majority student groups and subsequent subgroups as measured by MPI in ELA and Math.
 - Task 1- Analyze achievement data to determine if disparities exist between subgroups and if so, design a plan to decrease and close existing gaps.
 - Task 2- Meet the requirements of the Title IA federal grant by providing supplemental services to low performing students in Title IA schools and in early education programs.

Measures:

1. 90% of students will attend school 90% of the time.
2. As measured by End of Course Exams, the number of students earning Proficient or Advanced levels will increase 3% annually.
3. College and Career Readiness scores will improve 3% annually.
4. 100% of the classroom technology will be refreshed within 4 years of age.

SMART Goal 2.2: The District will implement evidence-based instructional practices to ensure the success of each student.

Responsible: Assistant Superintendent of C&I, Assistant Superintendent of Student Services

Action Steps:

- A. The district will ensure that students and student groups demonstrate on-track performance by meeting the state standard and/or demonstrating significant measurable growth.
 - Task 1 - Students demonstrate regular school attendance.
 - Task 2 - Demonstrate on task performance in literacy and numeracy.
 - Task 3 - Provide opportunities for collaboration, leadership, and communication skills.



- B. The district will ensure that technology effectively supports teaching and learning.
Task 1 - Promote access to high quality and relevant digital content in order to support personalization and ownership of student learning by everyone involved in a student's education, both inside and outside of the classroom.
Task 2 - Evaluate the impact of information and communication technology on teaching and learning.
- C. The district will be intentional in providing relevant, high-quality career education.
Task 1 - Implement broadly based middle school career awareness and exploration programs, which align with high school and career center curriculum.
Task 2 - Ensure students have access to appropriate CTSOs and is intra-curricular in nature.
Task 3 - Annually evaluate highly desired and high need programs of study.

Measures:

1. District will increase by 2-3% the number of students scoring at or above state average on College Career Readiness exams (ACT, SAT, PSAT, WorkKeys, IRCs, CTEC, ASVAB).
2. 20% of Professional Development Days for teachers will be utilized to promote evidence-based best practices to ensure technology is used to promote student learning.
3. The number of students scoring proficient on the end of course finals will increase by 3% annually.

SMART Goal 2.3: The District will provide a comprehensive multi-tiered system of support that addresses the academic, emotional, behavioral, social, and physical needs of each student.

Responsible: Assistant Superintendent of C&I, Assistant Superintendent of Student Services

Action Steps:

- A. The district will establish behavioral supports that are implemented with fidelity at the classroom, building, and system level.
Task 1 - Determine and implement a consistent behavioral supports program for the district.
Task 2 - Establish a Tier 2 and 3 intervention toolkit to support the behavior program.
Task 3 - Monitor the implementation of behavior supports through observation, program evaluation, and data analysis.
- B. The district will establish academic supports that are implemented with fidelity at the classroom, building, and system level.
Task 1- Create a dedicated Response to Intervention (RTI) process for each building.
Task 2- Establish a Tier 2 and 3 intervention toolkit to support the RTI process.



Task 3- Monitor the implementation of academic supports through observation, program evaluation, and data analysis.

C. The district will implement methodologies to support social-emotional learning based on student need.

Task 1- Integrate social-emotional skills (aligned to Missouri Learning Standards) into the teaching process.

Task 2- Provide time in the schedule to explicitly teach social-emotional skills Grade Pre-K-12.

Task 3- Establish a Tier 2 and Tier 3 intervention toolkit to support and respond to social-emotional needs.

Measures:

1. District discipline referrals will decrease by 2%.
2. Special education referrals will decrease by 5%.
3. Students reading at or above grade level will increase by 3%.

SMART Goal 2.4: The District will ensure that professional learning activities support effective instructional practices throughout the school system.

Responsible: Assistant Superintendent of C&I, Assistant Superintendent of Student Services

Action Steps:

A. The district will implement and practice structured Professional Learning Communities.

Task 1 - The district will ensure all instructional staff participate in scheduled, ongoing, job-embedded, and content-appropriate professional learning with a focus on evidence-based instructional practices, staff growth goals, and student performance goals.

Task 2 - The district will create structured and scheduled Professional Learning Community opportunities during the school day.

Task 3 - Each building will have a working building leadership team and professional development committee to lead and support district professional learning community efforts.

Task 4- Ensure that collaboration continues to focus on supporting high quality learning while examining student work when appropriate.

B. The district will respond to professional learning needs of staff members.

Task 1- The district will annually survey staff members regarding professional development needs.

Task 2- The district will implement a process to include professional development specific to all certificated personnel that is relevant to their content areas.

Measures:

1. By 2026, 100% of district buildings will operate a professional learning community.
2. 100 % of buildings will have designated PLC time built into the calendar.



PRIORITY AREA 3: COLLABORATIVE CLIMATE AND CULTURE

SMART Goal 3.1: The District will provide a safe and caring environment that shows annual growth via survey data.

Responsible: Assistant Superintendent of Student Services

Action Steps:

- A. The district will develop a Pre-k to 12 approach to evaluate students' social emotional health.
 - Task 1 - Survey students three times a year to assess perceptions.
 - Task 2 - Creation of student groups to address areas of improvement based upon survey data.
 - Task 3 - Supporting students utilizing systems of support including interventions, counseling services, resiliency and therapy.
 - Task 4 - District will assess the staffing ratio needed to adequately support social emotional health of all stakeholders.

- B. The district will evaluate building discipline data annually.
 - Task 1 - Discipline data reports will compare and contrast records based on race, gender, grade level and special education.
 - Task 2 - Teacher referrals will be evaluated relative to the average of the building and district.
 - Task 3 - Behavior support resources will be provided to teachers in addressing needs identified.

- C. The district will develop a staff survey to evaluate employee social and emotional health.
 - Task 1 - Survey staff at the beginning and end of the year.
 - Task 2 - Create targeted professional development and support to target areas of concern.
 - Task 3 - Communicate available wellness resources monthly.

Measures:

1. Student perceptions of their social-emotional skills will rank in the top half of the state.
2. Staff perceptions of their social-emotional well-being will improve 3% annually.
3. Code of conduct is equitably and consistently enforced.

SMART Goal 3.2: The District will provide a comprehensive educational experience that meets the needs and expectations of all stakeholders.

Responsible: Deputy Superintendent

Action Steps:

- A. The district will develop a community wide survey process to administer annually.
 - Task 1 - Survey each stakeholder group on their satisfaction with the district's overall performance.



Task 2 - Survey each stakeholder group on their satisfaction with sub-system performance such as building, activities, programs, and departments.

Task 3 - Comprehensive annual review of data, action steps, and results will be presented to the Board of Education.

- B. The district will conduct semi-annual exit surveys to assess perception data for employees transitioning out of the district.
 - Task 1 - Surveys of employees will compare and contrast perceptions for retiring employees versus resigning employees.
 - Task 2 - Reminder emails and phone calls will be made to receive more exit survey data.
 - Task 3 - Exit survey data will be included in the annual Human Resources update with the Board of Education.

- C. The district will define an annual communication schedule for stakeholder information.
 - Task 1 - Data reports from surveys will be made available to all stakeholders.
 - Task 2 - Action steps for addressing opportunities identified in the survey will be made available to all stakeholders.
 - Task 3 - Results from completed action steps will be made available to all stakeholders.

- D. Attendance and/or parent contact at parent/teacher conferences will be at 80% annually.
 - Task 1 - The district will communicate the event through multiple media outlets.
 - Task 2 - The district will allot time for conferences in a fashion that makes it easier for parents to attend.

Measures:

1. Stakeholder satisfaction data will increase by 2% in strongly agree and agree categories on an annual basis.
2. Staff exit survey data responses will be over 50% of termed employees.

SMART Goal 3.3: The District will create and maintain collaborative opportunities annually.

Responsible: Superintendent, Deputy Superintendent

Action Steps:

- A. The district will ensure that stakeholder representation on committees is diverse and inclusive.
 - Task 1 - Each district committee will have student, parent, and community members assigned to it.
 - Task 2 - Each district committee will have representation from multiple buildings and departments.
 - Task 3 - Certified and Classified representation on decision making committees will occur.



- B. Create a comprehensive communications campaign to market volunteer opportunities.

Task 1 - Provide information and an improved support system for staff members about how to communicate the volunteer needs in identified schools to assist with recruitment.

Task 2 - Include an emphasis on older adult non-parents, retirees and other historically under-involved groups to volunteer in our schools.

Task 3 - Behavior support resources will be provided to teachers in addressing needs identified.

- C. Develop district-wide system/program to provide student and staff volunteer opportunities within the community through outreach programs.

Task 1 - Build relationships with volunteers from other organizations.

Task 2 - Develop a plan to engage community organizations in volunteer recruitment and activities.

- D. Further assist the Educational Foundation and other school organizations in marketing efforts.

Task 1 - Promote needs and results via a variety of communications avenues.

Task 2 - Collaborate with local PTA units to identify consistent marketing strategies and timeframes for Educational Foundation fundraising.

- E. Develop a Teacher education program and other learning opportunities available to students interested in pursuing educational careers.

Task 1 - Promote teaching as a viable early college program.

Task 2 - Develop strategies and community partnerships with neighboring schools to promote a Teacher Education Program at our Area Career Center.

Task 3 - Establish and promote middle school programs targeting students who may have interest in educational careers.

Measures:

1. Representation from all stakeholder groups will be included in all district decision making groups when possible.
2. High School A+ students will participate in community volunteer programs.
3. Parents will be invited to come into schools to assist teachers with academic progress.
4. Staff will have time built into the calendar to meet for professional learning and teaming.
5. Develop a Teacher Education program for the Career Center.

SMART Goal 3.4: The District will ensure that new employees will receive additional support and development opportunities.

Responsible: Deputy Superintendent of Operations



Action Steps:

- A. The district will develop and administer a Mentoring program for all new employees.
 - Task 1 - Assign a Mentor to each new employee.
 - Task 2 - Develop a systematic assessment protocol for receiving feedback from all parties on successes and failures in the program.
 - Task 3 - Report all mentor assignments via DESE reporting to assist with certification requests where applicable.

- B. Seek alternate opportunities to adequately address professional learning in collaboration with other departments.
 - Task 1 - Research delivery models of professional learning and develop district recommendations.
 - Task 2 - Develop a financial plan providing resources for alternate opportunities for professional learning.
 - Task 3 - Implement alternative opportunities for work time and wellness.

Measures:

1. 100% of new to the district employees will receive a minimum of two years of orientation, professional learning, mentoring, and coaching support.
2. New staff will receive opportunities to work with other professionals throughout the organization.



PRIORITY AREA 4: LEADERSHIP

SMART Goal 4.1: Develop the annual budget for alignment of district resources with the Continuous School Improvement Plan and other established budget planning processes to ensure compliance with the Board of Education's targeted 20% financial fund balance reserves.

Responsible: Superintendent

Action Steps:

- A. The District will work to create a thorough and accurate budget with components outlined in the Meritorious Budget Award.
- B. The District will develop and continually monitor short and long term budgets (1-5 years) to fund and assist with achieving goals outlined in the CSIP.
- C. The District will refine projections with a goal of presenting actual versus estimated expenses to be within 3% to allow for better budget planning.
- D. The District will ensure transparency and accountability with regard to finances through audits and stakeholder meetings.
- E. The District will work with building and department heads through the use of a "zero-based" budget approach to ensure that all funds are allocated appropriately to maintain both instructional and support resources.
- F. Each year, the District will optimize the tax levy to ensure adequate funds are available to cover budgeted costs (Ex. Staffing and Supplies), build up reserves (Ex. fund 4) and pay off debt (Ex. Bonds).
- G. The District will monitor bonding capacity for the purposes of planning future construction projects.
- H. When appropriate, the District will make use of the Classroom Trust Fund and the 7% transfer to ensure adequate funds are available in fund 4 (capital) for future projects.
- I. When appropriate, the District will make use of the Lease/Purchase funding mechanism to cover costs of capital projects.
- J. The District will continually research and secure alternative resources (Ex. grants) to fund and assist with achieving goals outlined in the CSIP.

Measures:

1. The annual Secretary to the Board Report will note an unrestricted fund balance of no less than 20%.
2. The annual budget will contain all Meritorious Budget Award criteria.
3. The District Leadership Team, reviewing the annual budget, will be made up of district stakeholders (Staff, Teachers, Administrators, and Board Members).



4. The tax levy will be reviewed and optimized annually to 100% fund the budget.
5. Growth in bonding capacity will occur annually with a goal of \$16M for the next phase of facility improvements.
6. Capital funds balances will grow annually with a goal of \$9M for the next phase of facility improvements.

SMART Goal 4.2: The District will maintain the needs for security and safety systems to protect facilities and ensure a safe and secure learning environment for students and staff with an audit proficiency reaching 100% on all safety measures.

Responsible: Director of Safety, Director of Maintenance

Action Steps:

- A. A Safety Task Force will be created to meet on a regular basis with a focus on safety accountability. This group will be made up of various stakeholders such as first responders, administration, teachers, and parents. The group will also evaluate progress on safety as well as set safety goals.
- B. The District will annually review emergency operations plans to ensure they are up-to-date. Emergency operation plans will also be made available online for staff members with appropriate security clearance. This will include a variety of supporting materials as well (approach routes, aerial views, building assessment, camera locations, classroom emergency kits contents, command posts, fire exits, floor plans, incident command chart, intruder response training materials, maps, material safety data sheets, MOU's, photos, radio frequencies, secondary off-site locations, staff information, tactical decision-making, threat assessment, terrorism risk matrix, transportation, quick reference guide, utility shut-offs.
- C. The District will generate quick reference guides, which are an abbreviated version of the District emergency operations plan. These guides give specific directions on what to do for various emergency events. These guides will be provided to all staff members.
- D. All buildings will be photographically site mapped as a redundancy measure that enhances a safety response.
- E. First responders will conduct regular training in various schools around the District. This will allow for practice of response and familiarity with the facility.
- F. All administrators will be trained in Incident Command. This training focuses on how to lead a response to an emergency. It spells out the span of control in various facets of response. The training also compliments the response of first responders.



- G. Staff will be trained to conduct threat assessments on individuals in an effort to determine a propensity to do harm to themselves or others. The matrix ensures a consistent and appropriate response.
- H. Staff will be trained to conduct assessments of threats made to the District in an effort to determine the level of threat. The matrix ensures a consistent and appropriate response.
- I. All staff will be trained in passive surveillance. This is best said with the phrase “See something, Say something.” Staff will be trained to communicate concerns as they occur to ensure a response.
- J. Memorandums of Understanding (MOU’s) will exist between the school district, various agencies, and businesses who understand they have a role in assisting in the response to an emergency situation.
- K. Intruder defense devices will be placed on all lock-out location doors at every building in the District. The device is a redundancy for barricading a door. The device prevents the door from opening even if it is unlocked or the lock is disabled.
- L. As an added layer of protection, where needed, a shatter resistant material will be placed to enhance the safety of occupants during an intruder event.
- M. Various classrooms around the district will contain emergency kits that can be used during an emergency situation to render aid.
- N. The District will conduct annual comprehensive building inspections for both emergency operations and facility safety using a district approved audit checklist tool. The District will obtain or develop an appropriate audit checklist tool. The District will utilize third-party experts and local emergency response departments where necessary.
- O. The District will monitor and maintain appropriate levels of custodial cleaning in an effort to reduce sickness.
- P. The District will monitor and maintain HVAC throughout the facilities.
- Q. The District will maintain the facilities so that they pass annual fire and health inspections.
- R. The District will maintain grounds such as parking lots, sidewalks, flooring, and other walking areas/surfaces in an effort to eliminate slips, trips, and falls.
- S. The District will maintain grounds such as parking lots, sidewalks, flooring, and other walking areas/surfaces in an effort to eliminate slips, trips, and falls.



- T. The District will conduct incident investigations with the objective of eliminating future hazards.
- U. The District will monitor facility equipment to ensure it is up to date with all compliance and safety standards by organizing product requirement documents, warranty information, safety guides, etc.
- V. The District will monitor and maintain work order completion and prioritization to utilize response time and keep facilities up and working properly for students and staff.
- W. The District will create and maintain facility inventory logs to ensure an appropriate amount of custodial cleaning products are on site and reduce unnecessary spending.
- X. The District will create and maintain a planned maintenance log to plan, track and complete preventative maintenance tasks to increase equipment's lifespan.
- Y. The District will monitor and maintain Ameren's energy savings program incentives to minimize energy usage and reduce operating expenses.
- Z. The District will test all fire panels and emergency lighting quarterly to ensure the safety of all staff and students.

Measures:

1. The district will achieve a 100% grade on safety audits.
2. Safety Task Force agendas will be submitted for compliance with CSIP actions steps.
3. Emergency Operations Plans will contain all components as outlined by the Missouri Center for Education Safety.
4. 100% of staff will receive safety training as required by State Law.
5. The district will implement 100% of the components of the Threat Matrix.
6. The district will implement 100% of the components of the Terrorism Risk Assessment.
7. Memorandums of Understanding will be created with 100% of all safety partners.
8. The district will be 100% on all annual building inspections.
9. 100% custodial staffing levels will be maintained.
10. School Dude work order data will note a 95% clearance rate.
11. Inventory system data will be reviewed to ensure appropriate levels of supplies as determined by the Director of Facilities.
12. Utility data will maintain energy savings levels set by Schneider Electric.



SMART Goal 4.3: Attract and retain a talented, highly-qualified, and diverse workforce as evidenced through a 100% fill rate and a 98% retention rate.

Responsible: Deputy Superintendent

Action Steps:

- A. Provide focused district-wide professional development for an extended period of time to facilitate a systematic training plan.
- B. Utilize alternative opportunities for professional development and evaluate the effectiveness of each strategy (choice, variety, job-embedded, individual learning plans, varied delivery models).
- C. Build capacity in district instructional staff and leadership to identify and apply innovative and effective instructional practices.
- D. Implement a consistent induction model that ensures annual professional growth for 1st & 2nd year faculty and administrators (Ex. orientation, professional learning, mentoring and coaching support).
- E. All new teachers to the profession will have a highly qualified mentor assigned to them for a minimum of two years for orientation, professional learning, mentoring and coaching support.
- F. All certified and non-certified staff will participate in development opportunities aligned to district goals and targeted to what they are assigned to accomplish annually.
- G. Employ strategies to identify employment candidates that project as meeting the cultural needs of the district both as a new hire and continuing staff member.
- H. Market the district to emphasize its priority to employ teachers and administrators who possess innovative and effective instructional skills.
- I. Provide staff with a competitive compensation package in the top one-third as identified in the Superintendent's Report of comparable school districts.
- J. The District will evaluate annually, to ensure staffing levels are adequate in meeting approved standards.

Measures:

- 1. The district will fill 100% of vacancies for the school year.
- 2. The district will achieve a 98% retention rate of staff who are eligible to return.
- 3. Professional development will be evaluated and achieve the level of "effective."
- 4. Curriculum instruction practices will be evaluated and achieve the level of "effective."



5. Mentor assignments will be reviewed for compliance with CSIP action steps.
6. Vacancy announcement will be reviewed for compliance with CSIP action steps.
7. The district will provide staff with a competitive compensation package in the top one-third as identified in the superintendent's report of comparable school districts.

SMART Goal 4.4: Improve two-way, reliable, and representative communication with all stakeholders to achieve the level of “High-Established” as measured by the NSPRA (National School Public Relations Association) Rubrics of Practice and Suggested Measurable Comprehensive Communications.

Responsible: Director of Communications

Action Steps:

- A. Commit funding, resources, and people to the development of a communications program within the District.
- B. Assess the current state of district communications against these six critical function areas: comprehensive planned communications, internal communications, parent/family communications, marketing/branding communications, crisis communications, and bond/finance communications. This assessment should answer “Where are we?” with regard to communications.
- C. Develop a comprehensive, written, topic-specific, communications plan based on the above mentioned assessment. This written plan should answer “Where are we going?” and “How are we going to get there?”
- D. Collaboration with various stakeholders should occur in the development of a comprehensive communications plan.
- E. Develop a stakeholder group that can assist in communication and promotion of various school district initiatives.
- F. The communications plan should align with the District CSIP, mission, vision and Board goals.
- G. Create a comprehensive marketing plan that establishes partnerships with metro-area businesses in which advertisement revenue is generated to cover a significant portion of the communications costs.
- H. Where necessary, utilize third-party tools and services to maximize effectiveness.
- I. Create an internal systemic feedback loop to inform school and district leaders of communication effectiveness and recommendations.



- J. Utilize a variety of tools to maximize two-way communication for parents and other stakeholders and improve customer service.
- K. Assign quantifiable measures to the plan, compare results to metro-area districts, and correlate results with other key performance indicators within the District (Ex. student performance data, staff engagement results, and enrollment changes) to demonstrate value.

Measures:

1. The district will maintain a level of “high establishment” as measured by the NSPRA (National School Public Relations Association) Rubrics of Practice and Suggested Measurable Comprehensive Communications.
2. The communications plan will contain all six critical function areas for compliance with the CSIP action steps.
3. A stakeholder group will review the communication and marketing plan for compliance with CSIP, mission, vision, and Board goals.
4. The marketing plan will generate \$50,000 annually.
5. The communications department will achieve a 95% satisfaction rating on annual stakeholder surveys.



B U D G E T

Priority Area 1: Curriculum and Assessment							
SMART Goal 1.1	Account Code	Account Description	FY23 Budget	FY24 Estimated	FY25 Estimated	FY26 Estimated	FY27 Estimated
	001-2212-6316-1075-00000-1-000	C & I DATA PROCESSING SERVICES HS	\$7,500	\$7,725	\$7,957	\$8,195	\$8,441
	001-2212-6316-1075-00000-1-111	C&I DATA PROCESSING SERVICE CC	\$100	\$103	\$106	\$109	\$113
	001-2212-6316-3000-00000-1-000	C&I DATA PROCESSING SERVICE MS	\$6,500	\$6,695	\$6,896	\$7,103	\$7,316
	001-2212-6316-4020-00000-1-000	C & I DATA PROCESSING SERVICES EE	\$7,500	\$7,725	\$7,957	\$8,195	\$8,441
	001-2212-6316-4040-00000-1-000	C & I DATA PROCESSING SERVICES LE	\$7,500	\$7,725	\$7,957	\$8,195	\$8,441
	001-2212-6316-4080-00000-1-000	C & I DATA PROCESSING SERVICES WV	\$7,500	\$7,725	\$7,957	\$8,195	\$8,441
	001-2212-6319-1075-00000-1-000	C & I Professional & Technical Services HS	\$6,000	\$6,180	\$6,365	\$6,556	\$6,753
	001-2212-6319-1075-00000-1-111	C & I Professional & Tech Svcs CC	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-2212-6319-3000-00000-1-000	C & I Professional & Tech Svcs MS	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-2212-6319-4020-00000-1-000	C & I Professional & Tech Svcs EE	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-2212-6319-4040-00000-1-000	C & I Professional & Tech Svcs LE	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-2212-6319-4080-00000-1-000	C & I Professional & Tech Svcs WV	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-2212-6343-1075-00000-1-000	C & I Travel HS	\$250	\$258	\$265	\$273	\$281
	001-2212-6343-1075-00000-1-111	C & I Travel CC	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-2212-6343-3000-00000-1-000	C & I Travel MS	\$250	\$258	\$265	\$273	\$281
	001-2212-6343-4020-00000-1-000	C & I Travel EE	\$250	\$258	\$265	\$273	\$281
	001-2212-6343-4040-00000-1-000	C & I Travel LE	\$250	\$258	\$265	\$273	\$281
	001-2212-6343-4080-00000-1-000	C & I Travel WV	\$250	\$258	\$265	\$273	\$281
	001-2212-6411-1075-00000-1-000	C & I General Supplies HS	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-2212-6411-1075-00000-1-111	C & I General Supplies CC	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-2212-6411-3000-00000-1-000	C & I General Supplies MS	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-2212-6411-4020-00000-1-000	C & I General Supplies EE	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-2212-6411-4040-00000-1-000	C & I General Supplies LE	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-2212-6411-4080-00000-1-000	C& I General Supplies CS	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
		Total:	\$67,850	\$69,886	\$71,982	\$74,142	\$76,366



B U D G E T

SMART Goal 1.2							
	001-1111-6411-4020-00000-1-214	Testing Supplies - Materials EE	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688
	001-1111-6411-4040-00000-1-214	Testing Supplies - Materials LE	\$2,500	\$2,575	\$2,652	\$2,732	\$2,814
	001-1111-6411-4080-00000-1-214	Testing Supplies - Materials WV	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377
	001-1131-6411-3000-00000-1-214	Testing Supplies-Materials MS	\$2,400	\$2,472	\$2,546	\$2,623	\$2,701
	001-1151-6411-1075-00000-1-214	Testing Supplies-Materials HS	\$600	\$618	\$637	\$656	\$675
	001-1361-6411-1075-33200-1-214	Testing Supplies - Materials CC	\$600	\$618	\$637	\$656	\$675
		Total:	\$10,600	\$10,918	\$11,246	\$11,583	\$11,930

Priority Area 2: Effective Teaching and Learning							
SMART Goal 2.1							
	001-1111-6431-4020-00000-1-219	Textbooks EE	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883
	001-1111-6431-4040-00000-1-219	Textbooks LE	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883
	001-1111-6431-4080-00000-1-219	Textbooks Cornerstone	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883
	001-1131-6311-3000-00000-1-222	PURCHASE SERVICES MS	\$36,000	\$37,080	\$38,192	\$39,338	\$40,518
	001-1131-6431-3000-00000-1-219	Textbooks MS	\$110,000	\$113,300	\$116,699	\$120,200	\$123,806
	001-1151-6311-1075-00000-1-000	NORTHLAND CAPS TUITION	\$40,000	\$41,200	\$42,436	\$43,709	\$45,020
	001-1151-6311-1075-00000-1-222	PURCHASE SERVICES LAUNCH	\$75,000	\$77,250	\$79,568	\$81,955	\$84,413
	001-1151-6316-1075-00000-1-214	Benchmark Testing/Data Processing Srvc	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138
	001-1151-6431-1075-00000-1-219	Textbooks HS	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883
	001-1191-6311-1075-00000-1-000	Summer School Launch Pchsd Instructional Srvc	\$65,000	\$66,950	\$68,959	\$71,027	\$73,158
	001-2211-6343-1075-00000-1-000	Instructional Travel HS Admin	\$500	\$515	\$530	\$546	\$563
	001-2211-6343-1075-33200-1-111	Instructional Travel CC Admin	\$500	\$515	\$530	\$546	\$563
	001-2211-6343-4020-00000-1-000	Instructional Travel EE Admin	\$500	\$515	\$530	\$546	\$563
	001-2211-6343-4040-00000-1-000	Instructional Travel LE Admin	\$500	\$515	\$530	\$546	\$563
	001-2211-6343-4080-00000-1-000	Instructional Travel CS Admin	\$500	\$515	\$530	\$546	\$563
		Total:	\$413,500	\$425,905	\$438,682	\$451,843	\$465,398



B U D G E T

SMART Goal 2.2							
	001-1111-6312-4020-42201-4-000	Instruction Program Improvement Srvcs	\$16,666	\$17,166	\$17,681	\$18,211	\$18,758
	001-1111-6312-4040-42201-4-000	Instruction Program Improvement Srvcs	\$16,666	\$17,166	\$17,681	\$18,211	\$18,758
	001-1111-6312-4080-42201-4-000	Instruction Program Improvement Srvcs	\$16,666	\$17,166	\$17,681	\$18,211	\$18,758
	001-1111-6312-7500-42201-4-000	Instruction Program Improvement Srvcs	\$16,666	\$17,166	\$17,681	\$18,211	\$18,758
	001-1111-6312-3000-42201-4-000	Instruction Program Improvement Srvcs	\$16,666	\$17,166	\$17,681	\$18,211	\$18,758
	001-1111-6312-1075-42201-4-000	Instruction Program Improvement Srvcs	\$16,666	\$17,166	\$17,681	\$18,211	\$18,758
		Total:	\$99,996	\$102,996	\$106,086	\$109,268	\$112,546
SMART Goal 2.3							
	001-2142-6313-4020-00000-1-000	Clay County Childrens Fund	\$233,987	\$241,007	\$248,237	\$255,684	\$263,354
	001-2142-6313-4040-00000-1-000	Clay County Childrens Fund	\$233,987	\$241,007	\$248,237	\$255,684	\$263,354
	001-2142-6313-4080-00000-1-000	Clay County Childrens Fund	\$233,987	\$241,007	\$248,237	\$255,684	\$263,354
		Total:	\$701,961	\$723,020	\$744,710	\$767,052	\$790,063
SMART Goal 2.4							
	001-2213-6312-1075-44100-4-081	PROFESSIONAL DEVELOPMENT IDEA	\$500	\$515	\$530	\$546	\$563
	001-2213-6312-1075-46500-4-000	PD REGISTRATIONS	\$500	\$515	\$530	\$546	\$563
	001-2213-6312-3000-44100-4-081	PROFESSIONAL DEVELOPMENT IDEA	\$500	\$515	\$530	\$546	\$563
	001-2213-6312-3000-46500-4-000	PD REGISTRATIONS	\$500	\$515	\$530	\$546	\$563
	001-2213-6312-4020-44100-4-081	PROFESSIONAL DEVELOPMENT IDEA	\$500	\$515	\$530	\$546	\$563
	001-2213-6312-4020-46500-4-000	PD REGISTRATIONS	\$500	\$515	\$530	\$546	\$563
	001-2213-6312-4040-44100-4-081	PROFESSION DEVELOPMENT IDEA	\$500	\$515	\$530	\$546	\$563
	001-2213-6312-4040-46500-4-000	PD REGISTRATIONS	\$500	\$515	\$530	\$546	\$563
	001-2213-6312-4080-44100-4-081	PROFESSIONAL DEVELOPMENT IDEA	\$500	\$515	\$530	\$546	\$563
	001-2213-6312-4080-46500-4-000	PD REGISTRATIONS	\$500	\$515	\$530	\$546	\$563
	001-2213-6343-1075-44100-4-081	OUT OF DISTRICT TRAVEL IDEA	\$500	\$515	\$530	\$546	\$563
	001-2213-6343-3000-44100-4-081	OUT OF DISTRICT TRAVEL IDEA	\$500	\$515	\$530	\$546	\$563
	001-2213-6343-4020-44100-4-081	OUT OF DISTRICT TRAVEL IDEA	\$500	\$515	\$530	\$546	\$563
	001-2213-6343-4020-45100-4-000	FED PRGMS TITLE I TRAVEL\ PD	\$1,000	\$1,030	\$1,061	\$1,093	\$1,126
	001-2213-6343-4020-46500-4-000	TITLE IIA PD TRAVEL	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688
	001-2213-6343-4040-44100-4-081	OUT OF DISTRICT TRAVEL IDEA	\$500	\$515	\$530	\$546	\$563



B U D G E T

	001-2213-6343-4040-45100-4-000	FED PRGMS, TITLE I TRAVEL/PD	\$1,000	\$1,030	\$1,061	\$1,093	\$1,126
	001-2213-6343-4040-46500-4-000	TITLE IIA PD TRAVEL	\$2,250	\$2,318	\$2,387	\$2,459	\$2,532
	001-2213-6343-4080-44100-4-081	OUT OF DISTRICT TRAVEL IDEA	\$500	\$515	\$530	\$546	\$563
	001-2213-6343-4080-45100-4-000	FED PRGMS TITLE I TRAVEL/PD	\$1,000	\$1,030	\$1,061	\$1,093	\$1,126
	001-2213-6343-4080-46500-4-000	TITLE IIA PD TRAVEL	\$2,250	\$2,318	\$2,387	\$2,459	\$2,532
	001-2213-6411-4020-46500-4-000	TITLE IIA PD SUPPLIES	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-2213-6411-4040-46500-4-000	TITLE IIA PD SUPPLIES	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377
	001-2213-6411-4080-46500-4-000	TITLE IIA PD SUPPLIES	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377
		Total:	\$24,500	\$25,235	\$25,992	\$26,772	\$27,575

Priority Area 3:	Collaborative Climate & Culture						
SMART Goal 3.1							
	001-2142-6313-1075-00000-1-000	Purchased Services	\$96,520	\$99,416	\$102,398	\$105,470	\$108,634
	001-2142-6313-3000-00000-1-000	Clay County Childrens Fund	\$96,520	\$99,416	\$102,398	\$105,470	\$108,634
		Total:	\$193,040	\$198,831	\$204,796	\$210,940	\$217,268
SMART Goal 3.2							
	001-1221-6332-1075-44100-4-081	Repairs & Maintenance IDEA	\$1,200	\$1,236	\$1,273	\$1,311	\$1,351
	001-1221-6332-3000-44100-4-081	REPAIRS & MAINTENANCE IDEA	\$1,200	\$1,236	\$1,273	\$1,311	\$1,351
	001-1221-6332-4020-44100-4-081	REPAIRS & MAINTENANCE IDEA	\$1,200	\$1,236	\$1,273	\$1,311	\$1,351
	001-1221-6332-4040-44100-4-081	REPAIRS AND MAINTENANCE IDEA	\$1,200	\$1,236	\$1,273	\$1,311	\$1,351
	001-1221-6332-4080-44100-4-081	REPAIRS AND MAINTENANCE IDEA	\$1,200	\$1,236	\$1,273	\$1,311	\$1,351
	001-1221-6343-3000-44100-4-081	IN DISTRICT TRAVEL IDEA	\$200	\$206	\$212	\$219	\$225
	001-1221-6343-4020-44100-4-081	IN DISTRICT TRAVEL IDEA	\$200	\$206	\$212	\$219	\$225
	001-1221-6343-4040-44100-4-081	IN DISTRICT TRAVEL IDEA	\$200	\$206	\$212	\$219	\$225
	001-1221-6343-4080-44100-4-081	IN DISTRICT TRAVEL - IDEA	\$200	\$206	\$212	\$219	\$225
	001-1221-6361-4040-44100-4-081	IDEA/PHONE	\$300	\$309	\$318	\$328	\$338
	001-1221-6411-1075-44100-4-081	SUPPLIES TEACHER IDEA	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-1221-6411-3000-44100-4-081	SUPPLIES/TEACHER IDEA	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-1221-6411-4020-44100-4-081	SUPPLIES TEACHER IDEA	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-1221-6411-4040-44100-4-081	SUPPLIES TEACHER IDEA	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-1221-6411-4080-44100-4-081	SUPPLIES TEACHER IDEA	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
		Total:	\$17,100	\$17,613	\$18,141	\$18,686	\$19,246



BUDGET

SMART Goal 3.4							
	002-2214-6131-1075-00000-3-000	PDC DISTRICT SALARIES, MENTORS HS	\$5,528	\$5,694	\$5,865	\$6,041	\$6,222
	002-2214-6131-1075-00000-3-111	PDC DISTRICT SALARIES, MENTORS CC	\$838	\$863	\$889	\$916	\$943
	002-2214-6131-3000-00000-3-000	PDC DISTRICT SALARIES, MENTORS MS	\$3,071	\$3,163	\$3,258	\$3,356	\$3,456
	002-2214-6131-4020-00000-3-000	PDC DISTRICT SALARIES, MENTORS EE	\$1,396	\$1,438	\$1,481	\$1,525	\$1,571
	002-2214-6131-4040-00000-3-000	PDC DISTRICT SALARIES, MENTORS LE	\$2,234	\$2,301	\$2,370	\$2,441	\$2,514
	002-2214-6131-4080-00000-3-000	PDC DISTRICT SALARIES, MENTORS WV	\$3,350	\$3,451	\$3,554	\$3,661	\$3,770
	002-2214-6131-7500-00000-3-000	PDC DIST. SALARIES MENTORS ECC	\$1,675	\$1,725	\$1,777	\$1,830	\$1,885
		Total:	\$18,092	\$18,635	\$19,194	\$19,770	\$20,363

Priority Area 4: Leadership							
SMART Goal 4.1							
	001-2311-6315-1000-00000-1-000	Audit Services	\$22,072	\$22,734	\$23,416	\$24,119	\$24,842
	001-2311-6317-1000-00100-1-000	Legal Services SPECIAL ED	\$500	\$515	\$530	\$546	\$563
	001-2321-6371-1000-00000-1-000	Dues & Memberships	\$800	\$824	\$849	\$874	\$900
		Total:	\$23,372	\$24,073	\$24,795	\$25,539	\$26,305

SMART Goal 4.2							
	001-2546-6313-1075-00000-1-000	S&S OFFICER GUARD	\$55,000	\$56,650	\$58,350	\$60,100	\$61,903
	001-2546-6313-3000-00000-1-000	S&S OFFICER GUARD	\$103,000	\$106,090	\$109,273	\$112,551	\$115,927
	001-2546-6319-1000-00000-1-000	S&S PROF & TECH	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688
	001-2546-6319-1075-00000-1-000	HS S&S PROF & TECH	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688
	001-2546-6319-1075-12210-1-000	TIGER PATH PROF & TECH	\$100	\$103	\$106	\$109	\$113
	001-2546-6319-1075-33200-1-111	CC S&S PROF & TECH	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688
	001-2546-6319-3000-00000-1-000	MS S&S PROF & TECH	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688
	001-2546-6319-4020-00000-1-000	EE S&S PROF & TECH	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688
	001-2546-6319-4040-00000-1-000	ECC/LE S&S PROF & TECH	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688
	001-2546-6319-4080-00000-1-000	WV S&S PROF & TECH	\$2,500	\$2,575	\$2,652	\$2,732	\$2,814
	001-2546-6319-7500-00000-1-000	ECC S&S PROF & TECH	\$750	\$773	\$796	\$820	\$844
	001-2546-6343-1000-00000-1-000	S&S TRAVEL	\$500	\$515	\$530	\$546	\$563
	001-2546-6411-1000-00000-1-000	S&S SUPPLIES	\$100	\$103	\$106	\$109	\$113
	001-2546-6411-1075-00000-1-000	HS S&S SUPPLIES	\$100	\$103	\$106	\$109	\$113



BUDGET

	001-2546-6411-1075-33200-1-111	CC S&S SUPPLIES	\$100	\$103	\$106	\$109	\$113
	001-2546-6411-3000-00000-1-000	MS S&S SUPPLIES	\$100	\$103	\$106	\$109	\$113
	001-2546-6411-4020-00000-1-000	EE S&S SUPPLIES	\$100	\$103	\$106	\$109	\$113
	001-2546-6411-4040-00000-1-000	ECC/LE S&S SUPPLIES	\$100	\$103	\$106	\$109	\$113
	001-2546-6411-4080-00000-1-000	WV S&S SUPPLIES	\$100	\$103	\$106	\$109	\$113
		Total:	\$171,550	\$176,697	\$181,997	\$187,457	\$193,081
SMART Goal 4.3							
	001-2521-6411-0000-00000-1-000	Gen Supplies/ HR	\$48,000	\$49,440	\$50,923	\$52,451	\$54,024
		Total:	\$48,000	\$49,440	\$50,923	\$52,451	\$54,024
SMART Goal 4.4							
	001-1411-6363-0000-00000-1-000	PRINTING AND BINDING	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
	001-2311-6319-0000-00000-1-000	Professional & Technical Services	\$53,544	\$55,150	\$56,805	\$58,509	\$60,264
	001-2311-6343-0000-00000-1-000	Travel	\$10,500	\$10,815	\$11,139	\$11,474	\$11,818
	001-2311-6362-0000-00000-1-000	Advertising	\$11,000	\$11,330	\$11,670	\$12,020	\$12,381
	001-2311-6371-0000-00000-1-000	Dues & Memberships	\$38,000	\$39,140	\$40,314	\$41,524	\$42,769
	001-2311-6411-0000-00000-1-000	General Supplies	\$48,000	\$49,440	\$50,923	\$52,451	\$54,024
		Total:	\$163,044	\$167,935	\$172,973	\$178,163	\$183,507
		Grand Total:	\$1,952,605	\$2,011,183	\$2,071,519	\$2,133,664	\$2,197,674



MONITORING AND ADJUSTING THE CSIP

1. The District Administration Team will meet on an annual basis in May to assess progress on CSIP goals.
2. The communications plan will contain all six critical function areas for compliance with the CSIP action steps.







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