



EASTLAND COMMUNITY UNIT SCHOOL DISTRICT

STRATEGIC ACTION PLAN

March, 2016 – March, 2019

Approved by the B.O.E. on February 17, 2016

Board Mission

To provide a safe and effective learning environment by:

- working together as a Board of Education
- employing and evaluating the Superintendent
- engaging the community for informed input
- developing and monitoring a strategic plan
- managing finances responsibly

District Vision

Learning is paramount at Eastland, where students are provided the foundation for a happy, healthy, and successful life through the development of competencies . . .

CORE COMPETENCIES

to **read, write, speak,** and **listen** effectively
to **apply math and science skills** to solve problems

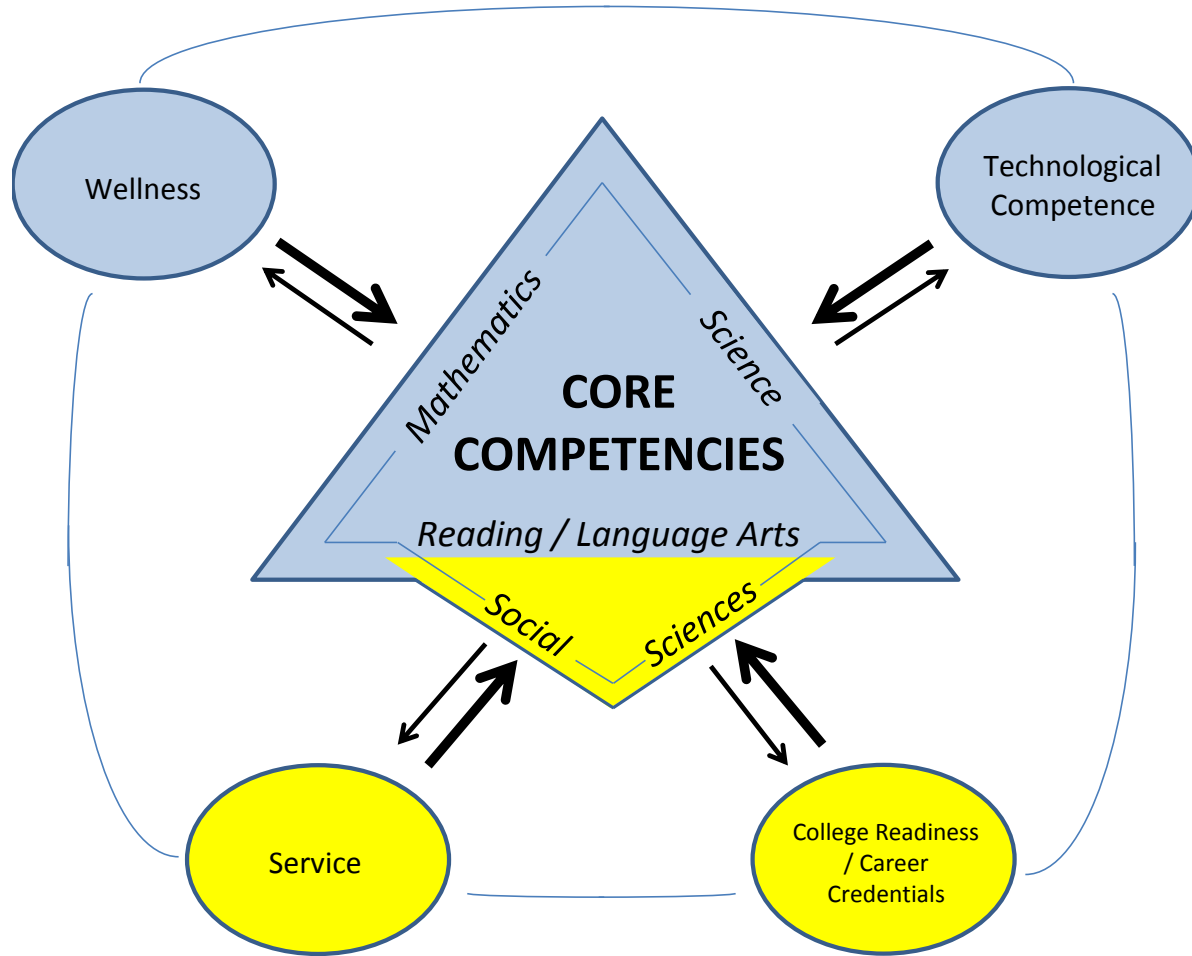
SUPPLEMENTAL COMPETENCIES

to **reference history and civics**
to **use technology** to communicate and solve problems
to live a life of **mental and physical wellness**

SOCIAL-CULTURAL COMPETENCIES

to **lead** ethically
to communicate **civily**
to act **confidently**
to **collaborate** effectively
to **think** creatively
to **work** productively and
to **contribute personally** to a better school, community, and world.

Eastland CUSD #308
District Vision



Transportation

Status Report and Challenges

Financials:

July, 2012 Fund Balance	\$561,236
July, 2013 Fund Balance	\$803,236 (w/ \$244,310 of outstanding principal/interest)
July, 2014 Fund Balance	\$1,041,535 (w/ \$263,527 of outstanding principal/interest)
July, 2015 Fund Balance	\$1,139,936 (w/ \$340,500 of outstanding principal/interest)
Annual Operating Budget	\$722,000
Projected 2015-16 Surplus	\$0.00
Projected July, 2016 Balance	\$1,139,936 (115% of one (1) year's operating costs after debt)

	2010-11 (actual)	2011-12 (actual)	2012-13 (actual)	2013-14 (actual)	2014-15 (actual)	2015-16 (projected)
Revenues						
All revenues	680,239	741,546	1,031,885	895,144	711,957	694,686
Expenditures						
All expenditures	627,666	613,755	795,734	656,819	631,231	694,686

Challenges:

- The 2010 collapse of the equalized assessed value of property within the district: (-27% decline 2011-2015).** While we are projecting that the District will gain \$48,000 in local revenue for transportation over FYs 2016 and 2017, we will at that time have recovered about 50% of the local revenue lost as a result of the crash from FY 2011-2015.
- The proposed property tax freeze and tax extension limitation law:** We expect the EAV to continue recovering slowly to its original level, but the State is poised to enact a property tax freeze that will prevent the District from taxing the real value of property and limit future extensions. This will reduce local resources available to support transportation at the same time that state resources are being reduced.
- Past reductions in State reimbursement for transportation:** Eastland received \$220,370 in State Aid for transportation in 2014-15 after proration. This was down - 33% from the previous 3-year average.
- The proposed formula change:** If enacted, Eastland will lose some or most of the state funding that we currently receive for transportation. Because transportation is the fund most dependent on State Funding (approx. 37% - 47% of the annual budget), passage of the formula change would have the most negative impact on this fund.
- Special routes / geographic isolation:** Eastland students are transported daily to the Whiteside Area Career Center (Sterling), the Thome Emotional Disorder school (Rock Falls), the Life Skills Program (Morrison). We have in the past, and will in the future transport students to the Profoundly Disabled and the

Regional Alternative Programs in Freeport. The round trip distances for these programs are 50 – 65 miles, requiring in some years as many as four (4) buses and drivers.

6. **Early Childhood transportation costs:** Eastland transports over 50 students daily on pre-school routes. These are door-to-door routes that are spread throughout the 156 square miles of the district: one (1) route picking up and dropping off in the a.m., and two (2) routes picking up and dropping off in the p.m. This requires two mini-buses, 1.5 drivers, and consumes the most miles of any of our routes. These costs are currently reimbursed through the Early Childhood grant.
7. **Extra- and co-curricular transportation:** The interscholastic conferences in which Eastland participates stretch from East Dubuque to South Beloit to Ashton-Franklin Center. We currently transport students to after school practices in Shannon, Milledgeville, Mt. Carroll, and Pearl City. We also incur significant transportation costs for Speech, Music, FFA and other co-curricular events. These are “non-reimbursable” miles in terms of state aid, meaning that all costs fall on property taxes.
8. **Geographic size of the district:** (156 sq. miles)

Past actions:

Since FY 2011, the District has taken the following steps to find efficiencies and reduce costs:

1. Reduced from 9 to 7 regular daily routes
2. Reduced from 3 to 2 attendance centers
3. Reduced miles traveled annually for 5 consecutive years
4. Discontinued shuttle bus services between Lanark and Shannon after extra-curricular events and practices
5. Shared transportation services with Chadwick-Milledgeville for three (3) special routes
6. Consolidated the positions of Facilities Director and Transportation Director
7. Implemented “Lease to Own” contracts with the local bank at favorable interest rates
8. Improved the Shannon Bus Garage to facilitate storage of three buses so as to reduce traveled distances at the north end of the District

Non-capital expenditures have been reduced as follows:

	2010-11	2014-15	Change
Salaries	\$328,558	\$302,323	-8%
Purchased Services	\$27,432	\$28,291	+3%
Supply/fuel	\$126,355	\$77,208	-39%

Transportation

Strategic Goals

Strategic Objective: to transport students to and from school and school activities safely, efficiently and comfortably

SMART (Specific, Measurable, Attainable, Realistic, Timely) GOALS:

1. By March, 2016, the Superintendent will present to the Board different options and associated costs for shortening bus travel times for regular routes, and the Board will act either to A) continue with current routes or B) pursue an option to shorten travel times and accept all associated increases in costs.

Baseline:

Length of Routes (as of 2/8/2016)		
	Total Time for 1st Student On (A.M)	Total Time for Last Student Off (P.M)
Rte #3	1 hr, 10 min.	1 hr
Rte #4 (Shuttle)	40 min.	30 min.
Rte #7	50 min.	1 hr.
Rte #9	45 min.	55 min.
Rte #10	1 hr, 15 min.	1 hr.
Rte #13	55 min.	45 min.
Rte #15	55 min.	1 hr, 5 min.
WACC Life Skills / Thome	1 hr., 10 min.	1 hr., 10 min.
Morrison Life Skills	1 hr., 20 min.	1 hr., 20 min.
WACC	45 min.	45 min.
Early Step Pre-K	1 hr.	1 hr.
Sp. Ed. Pre-K	45 min.	25 min.
<p>Note: Some students/families choose not to use school transportation; if all used buses, these times would be 10-15 minutes longer</p>		

2. By March, 2016, the Superintendent will present to the Board a report on the associated costs for providing after-practice transportation back to Lanark for all extra-curricular activities not housed at Eastland Jr/Sr High School, and the Board will act to continue with the current policy or provide after-practice transportation for all activities not housed at EJSHS.

Baseline:

Projected Additional Costs to Provide After Practice Transport to Lanark			
	Current Costs: <i>Transport to Practice</i>	Proj. Additional Costs: <i>Wait Time</i>	Estimated Total Costs
HS Football	\$489.00 (22 miles rd. trip = 4 gallons diesel @ 1.89, 45 min. @ \$16.00/hr, x 25 practices)	\$1,000.00 (2.5 hrs @ \$16.00/hr x 25)	\$1,489.00
JH Football	\$489.00 (22 miles rd. trip = 4 gallons diesel @ 1.89, 45 min. @ \$16.00/hr, x 25 practices)	\$1,000.00 (2.5 hrs @ \$16.00/hr x 25)	\$1,489.00
Golf	\$342.00 (16 miles rd. trip = 3 gallons diesel @ 1.89, 30 min. @ \$16.00/hr, x 25 practices)	\$1,200.00 (3.0 hrs @ \$16.00/hr x 25)	\$1,542.00
JH Boys' Basketball	(no extra cost; players ride shuttle to Shannon)	\$1,000.00 (2.5 hrs @ \$16.00/hr x 25)	\$1,000.00
JH Girls' Basketball	(no extra cost; players ride shuttle to Shannon)	\$1,000.00 (2.5 hrs @ \$16.00/hr x 25)	\$1,000.00
JH Wrestling	\$342.00 (16 miles rd. trip = 3 gallons diesel @ 1.89, 30 min. @ \$16.00/hr, x 25 practices)	\$1,200.00 (3.0 hrs @ \$16.00/hr x 25)	\$1,542.00
HS Speech	\$293.00 (22 miles rd. trip = 4 gallons diesel @ 1.89, 45 min. @ \$16.00/hr, x 15 practices)	\$600.00 (2.5 hrs @ \$16.00/hr x 15)	\$893.00
HS Drama	\$293.00 (22 miles rd. trip = 4 gallons diesel @ 1.89, 45 min. @ \$16.00/hr, x 15 practices)	\$600.00 (2.5 hrs @ \$16.00/hr x 15)	\$893.00
JH Track/Field	\$342.00 (16 miles rd. trip = 3 gallons diesel @ 1.89, 30 min. @ \$16.00/hr, x 25 practices)	\$1,000.00 (2.5 hrs @ \$16.00/hr x 25)	\$1,342.00
HS Track/Field	\$489.00 (22 miles rd. trip = 4 gallons diesel @ 1.89, 45 min. @ \$16.00/hr, x 25 practices)	\$1,000.00 (2.5 hrs @ \$16.00/hr x 25)	\$1,489.00
Totals	\$3,079.00	\$9,600.00	\$12,679.00

3. By March, 2016, the Superintendent will present to the Board a report on the associated costs for retrofitting all buses with air conditioning and/or purchasing new buses with air conditioning, and the Board will act to continue with the current practice or transition to an all air-conditioned fleet.
4. By March, 2016, the Superintendent will present to the Board a report on the associated costs and utility of equipping route and extra-curricular buses with wireless Internet access, and the Board will act to continue with the current practice or equip buses with Wi-Fi.
5. By March, 2016, the Superintendent will present to the Board a report on the associated costs and utility of employing bus aides to ride the pre-school buses during routes, and the Board will act to continue with the current practice or employ aides to assist on those routes.
6. The District will evaluate procedures for parent drop-off and pick-up of students from both attendance centers and implement protocols and/or changes as necessary to improve safety and efficiency:
 - a. Bus staging procedures
 - b. Traffic flow

- c. Loading and unloading
 - d. Signage
 - e. Supervision
 - f. End-of-day check-out
7. By December annually, the Superintendent will present to the Board an analysis of projected operational costs of leasing vs. purchasing buses, and the Board will act to continue with the current practice or transition to a system of leasing all buses.
 8. The Board will renew intergovernmental agreements with neighboring districts to share transportation and costs where it is mutually beneficial to do so.
 9. By January, 2019, the District will maintain a Transportation Fund balance (less outstanding debt) at least equal to .75 of one (1) year's operating expenses.

Baseline:	<u>July 1, 2015 Fund Balance</u>	<u>Less Outstanding Debt</u>	<u>FY 2016 Transportation Budget</u>	<u>Fund Balance/Operational Costs</u>
	\$1,139,936.00	-\$340,500.00	\$694,686.00	1.15 year's operating costs

Facilities

Status Report and Challenges

Financials:

July, 2012 Fund Balance	\$541,465	
July, 2013 Fund Balance	\$767,485	
July, 2014 Fund Balance	\$926,796	
July, 2015 Fund Balance	\$1,044,202	
 Annual Operating Budget	 \$1,004,079	
 Projected 2015-16 Surplus	 \$67,237	
Proj. July, 2016 Fund Balance	\$1,111,439	(111% of 1 yrs. exp.)

\$340,000 of this revenue was an inter-fund transfer from Working Cash to O/M for the EJSHS flat roof replacement project in the Summer of 2013

	2009-10 (actual)	2010-11 (actual)	2011-12 (actual)	2012-13 (actual)	2013-14 (actual)	2014-15 (actual)	2015-16 (projected)	2016-17 (projected)
Revenues								
All revenues	888,824	850,468	856,747	1,138,743	1,432,976	1,021,210	1,062,508	1,132,645
Expenditures								
All expenditures	787,451	745,915	861,228	912,744	1,360,989	903,803	995,271	1,004,079

Challenges:

1. **The 2010 collapse of the equalized assessed value of property within the district: (-27% decline 2011-2015).** While we are projecting that the District will gain \$76,612 in local revenue for operations and maintenance of facilities in 2017, we will at that time have recovered about 50% of the local revenue capacity lost as a result of the crash from FY 2011-2015.

2. **Declining revenues on investments:** Since 2006-07, annual revenues from investments have dropped from \$31,500 to \$5,535 annually, even though the fund balances the District is investing are twice as large.
3. **Volatility of energy costs:** Total costs for gas and electric for 2013-14 were +\$31,000 higher than in 2012-13 and the District was operating one (1) less facility. This was somewhat the result of “critical usage days” during the winter of 2013-14, and it is important to remember that the new addition at EJSHS is virtually equal in size to the building that was closed. 2014-15 costs were down from the high year in 2013-14, but still higher than when the District was operating three facilities. Prices have also increased from the re-negotiated and lower rates established in 2011-12.
4. **Aging facilities:** as evidenced by wear and tear on floors, doors, door closures, boilers, kitchen freezers/coolers, and HVAC units. The 10-year HLS survey shows the district needs to make improvements estimated at \$70,000, not including the replacements of the old HVAC systems in Shannon and Lanark estimated to cost \$3.5 million.
5. **Increases in health insurance premiums:** The District was fortunate to bid for reductions in health insurance costs for 2014-15, but the increase for 2015-16 was near 30%. Assessments for retirement benefits (IMRF) are also increasing as the burden shifts from state income tax to the employer.

Past actions:

Since FY 2011, the District has taken the following steps to improve/enhance facilities:

1. Completed the Eastland Jr/Sr High School addition/renovation project (\$7,500,000)
2. Reduced from 3 to 2 attendance centers
3. Improved the Shannon Bus Garage to facilitate storage of three buses so as to reduce traveled distances at the north end of the District
4. Repaired and replaced the flat roof on the Eastland Jr/Sr High School
5. Installed interactive white boards in 100% of classrooms and wireless access points in all sections of EES and EJSHS
6. Demolished old bleachers, repaired and re-surfaced the floor in 1927 gym in EES
7. Removed the softball field lights at EJSHS
8. Replaced the football scoreboard and re-sided the pressbox

Facilities

Strategic Goals

Strategic Objectives: *to provide safe and effective learning facilities so that*

1. *security systems are operable and clearly identified;*
2. *students, staff and public feel safe from physical harm and secure from emotional harm;*
3. *learning spaces are clean and climate-controlled;*
4. *all public spaces, playgrounds, hallways, restrooms, gyms, bleachers and locker room facilities are clean, safe and modern;*
5. *air exchange and lighting are adequate to promote good health and cognitive functioning;*

- 6. *learning spaces support digital and collaborative learning;*
- 7. *systems operate without spending resources unnecessarily;*
- 8. *exterior and interior surfaces and structures are maintained and aesthetically appealing;*
- 9. *all spaces are accessible to those with physical limitations*

SMART (Specific, Measurable, Attainable, Realistic, Timely) GOALS:

- 1. By August, 2017, replace the heating and ventilation systems in the 1927, 1951, 1952 and 1957 sections of the EES and EJSHS with geothermal HVAC systems and/or rooftop units.

Baseline: *The Board approved in January, 2016 to issue \$3,500,000 in bonds to finance replacement of the HVAC systems in the old sections of EES and EJSHS. Test wells for the geothermal field in Shannon are scheduled for the first week in January, 2016.*

- 2. By August, 2016, upgrade the wireless infrastructure at EES and EJSHS.

Baseline: Re-stain the exterior concrete walls of the 1999 addition at EES.

Baseline: *The exterior color is fading and has not been re-stained since its original application in 2000.*

- 3. In five (5) years or less, complete work to address all of the violations identified in the 10-year HLS Survey approved in December, 2015.

Baseline: *The Director of Operations has a schedule in place for completing all tasks within 3 years if possible. Bids/quotes for work are being solicited.*

- 4. Through building procedures and implementation of energy saving upgrades, maintain average annual expenditures for electricity and gas at current levels or less.

Baseline:

Energy expenditures trends over the last five years have been as follows:

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<i>Electricity</i>	128,005	127,474	109,098	112,334	97,039				
<i>Gas</i>	51,384	57,736	62,723	89,878	50,975				
<i>Total Expenditure</i>	\$179,389	\$185,210	\$171,821	\$202,212	\$148,014				

- 5. Improve intruder resistance of interior classroom doors in the event of a lockdown.

Baseline: *Most classroom doors currently have glass panes vulnerable to forcible entry.*

- 6. Replace original classroom doors and outdated restroom receptacles in the oldest sections of the EJSHS.

Baseline: *The 1951 and 1952 sections of EJSHS have the only classrooms with original doors and the only restrooms with original urinals.*

- Maintain sidewalks and parking areas through re-sealing and/or replacement as needed.

Baseline: Sections of sidewalk at EES and EJSHS are in need of replacement; the parking lots have cracks filled and surfaces resealed and re-stripped once every two years, alternating between the two buildings.

Technology

Status Report and Challenges

Financials:

Expenditures for digital learning began increasing in 2011 as the District committed to a 1:1 initiative in all grades K-12. Expenditures over the last three years have stabilized at the following levels:

Expenditures to Support Digital Learning

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<i>Salaries</i>	126,318	129,607	132,891			
<i>Software/Lease</i>	121,775	92,368	119,190			
<i>REAP</i>		35,110	31,302			
<i>Supplies</i>	129,700	145,750	112,300			
<i>Summer Asst.</i>	1,440	3,300	3,400			
Total	\$379,223	\$406,135	\$399,083			

Challenges:

- The proposed property tax freeze and tax extension limitation law:** We expect the EAV to continue recovering slowly to its original level, but the State is poised to enact a property tax freeze that will prevent the District from taxing the real value of property and limit future extensions. This will reduce local resources available, making it more difficult to sustain adequate funding to support technology.
- The proposed formula change:** If enacted, Eastland will lose some or most of the state funding that we currently receive for instruction. Because some of the costs for technology are paid from the Education fund and local property taxes are likely to be capped, this will further complicate the District’s ability to sustain current levels of funding to support technology.
- Sustaining capacity for network maintenance:** 1:1 access to technology requires highly competent network technicians with high levels of technical knowledge, strong communication skills and vision. Employees with these traits can be difficult to hire and retain.
- Improving capacity of professional staff to use technology for improved student outcomes.** Technology can become a distraction if professionals are not proficient at using various platforms and/or resources in ways that improve the quality of student engagement and increase students’ use of higher level thinking skills. The District will need to provide opportunities for all teachers to benefit from ongoing instructional coaching.

5. **Maintaining technology infrastructure:** Digital learning requires that the District invest the necessary resources to replace aging equipment, increase bandwidth, and replace outdated equipment and software.

Past actions:

The District has taken the following steps to improve/expand access to technology for our staff and students:

1. Deployed 1:1 technology to students in all grades K-12
2. Upgraded all switches in both buildings to Gigabit POE+ to the termination point
3. Connected to the iFiber with a 1 Gb connection to the cloud and a 10 Gb point-to-point connection between school buildings
4. Upgraded to a 250 Mb Internet connections
5. Became a host site for Moodle
6. Transitioned from Moodle to Schoology for the District's learning management system
7. Used iFiber to convert to VOIP phone service

Technology

Strategic Goals

Strategic Objectives: *to provide students and staff continuous, reliable access to the Internet and online resources so that*

1. *learning can be customized to students' individual needs and interests;*
2. *students can continue their learning off campus;*
3. *students and staff can collaborate;*
4. *all students are afforded the same opportunity for learning regardless of their means;*
5. *students can go beyond the given parameters of an assignment/project;*
6. *measures of student learning can be used to inform instruction;*
7. *lessons can be designed to foster higher level thinking like evaluation, synthesis and application;*
8. *lessons can be designed to foster more "student learning conversations" and "active engaged learning;"*
9. *students build proficiency with the technologies they will use in college and the workforce.*

SMART (Specific, Measurable, Attainable, Realistic, Timely) GOALS:

1. By the end of the 2018-2019 School Year, all curriculum will be hosted online; textbooks will be eliminated entirely.

Baseline:

*# of textbooks used by grade level/subject
2015-16*

	ELA	Math	Science	Social Science	Electives
K	0	1	0	0	0
1	0	0	0	0	0
2	0	0	0	0	0
3	0	1	0	0	0
4	3	2	0	0	0
5	0	0	0	0	0
6	0	0	0	5	0
7	2	2	0	0	1
8	3	0	0	0	1
9	0	2	0	0	7
10	2	0	0	2	8
11	0	1	0	1	8
12	0	1	0	1	8

2. Parent/public use of Skyward, Schoology, the District website, Skylert and Social Media will increase over the three years of the Strategic Plan.

Baseline:

Social Media Usage Report

	<i>Skyward</i>	<i>Schoology</i>	<i>Website</i>	<i>Skylert</i>	<i>Social Media</i>
<i>2015-16</i>	<i>694 average visits per wwek</i>	<i>4 parent logins per week</i>	<i>511 average visits per week</i>	<i>856 email addresses 1985 phone numbers</i>	<i>673 Facebook Followers – Average of 2,257 post views per week 215 Twitter followers – average of 1280 Tweet impressions per week</i>
<i>2016-17</i>					
<i>2017-18</i>					
<i>2018-19</i>					

3. By 2018-19, 100% of students in grades 4-12 will have report having Internet access at home.

Baseline: *As surveyed on 2/9/2016, 91.5% of students reported having Internet access at home*

4. By 2017-18, increase the Internet connection to 500 Mb bandwidth.

Baseline: *the current connection is 250 Mb*

5. By 2018-19, surveys using the *Instructional Practices Inventory* will show an average of 35% of observed learning as being “student learning conversations” or “student active engaged learning” in a minimum of two administrations per building per year.

Baseline: *Instructional Practices Inventory (Highest Engagement Level Observed)*

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<i>EES</i>	20%	19%	11%	34%			
<i>EJSHS</i>	10%	22%	17.5%	30.5%			
<i>Average</i>	15%	20.5%	14.25%	32.25%			

6. By the conclusion of the 2016-17 school year, the Media/Technology Specialist will have jointly planned and administered at least one (1) technology-based lesson with every teacher in the district. The lessons will foster higher level thinking (evaluation, application, synthesis) and higher level engagement (learning conversations, active-engaged learning).

Baseline: *As of April 1, 2016, the Media/Technology Specialist will have jointly planned and administered one (1) technology-based lesson with four (4) different teachers in the district, and two (2) technology-based lessons with two (2) additional teachers. The district currently employs 46 teachers.*

7. During the 3 year term of the Plan, expenditures to support digital learning will be sustained.

Baseline:

Expenditures to Support Digital Learning

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<i>Salaries</i>	126,318	129,607	132,891			
<i>Software/Lease</i>	121,775	92,368	119,190			
<i>REAP</i>		35,110	31,302			
<i>Supplies</i>	129,700	145,750	112,300			
<i>Summer Asst.</i>	1,440	3,300	3,400			
<i>Total</i>	\$379,223	\$406,135	\$399,083			

8. By 2018-2019, 60% of Eastland students in grades 3-10 will earn a score of “4” or “5” in ELA and math on the annual PARCC exam.

Baseline:

District Name/ School Name	City	PARCC Percent Meeting or Exceeding Standards																		ACT Score
		Grade 3		Grade 4		Grade 5		Grade 6		Grade 7		Grade 8		Grade 11		PARCC				
		3Read	3Math	4Read	4Math	5Read	5Math	6Read	6Math	7Read	7Math	8Read	8Math	11Read	11Math	ELA	Math			
Eastland CUSD 308	Lanark	47.2	66.7	45.7	37.0	40.8	61.2	48.8	39.5	60.4	39.6	33.3	22.9	45.1	28.6	45.9	42.2	20.6		
Lena Winslow CUSD 202	Lena	59.2	62.0	57.7	42.3	52.5	40.7	35.2	33.3	51.6	25.8	55.6	31.1	36.8	20.8	50.0	37.9	21.1		
Erie CUSD 1	Erie	55.9	44.1	39.4	30.3	60.0	58.0	49.1	29.8	69.8	23.3	55.0	45.0	44.9	7.0	53.6	34.0	21.9		
River Ridge CUSD 210	Hanover	52.5	57.5	30.8	38.5	34.1	29.3	50.0	41.7	54.5	45.5	32.4	43.2	53.8	41.0	43.8	42.3	21.0		
Pearl City CUSD 200	Pearl City	57.7	46.2	52.9	35.3	61.8	47.1	62.5	40.6	45.9	16.2	36.8	42.1	44.1	14.3	51.1	33.9	22.0		
Dakota CUSD 201	Dakota	50	45.5	29.3	32.8	56.5	25.8	39.7	51.5	48.5	34.8	47.4	26.3	40.6	27.8	44.3	34.7	21.7		
Forrestville Valley CUSD 221	Forreston	49.3	25.4	66.1	33.9	55.6	4.8	53.2	24.2	42.1	26.3	45.6	40.4	34.0	14.5	49.9	24.0	20.8		
Bureau Valley CUSD 340	Manlius	31.8	29.4	50.6	30.1	34.9	13.3	34.8	15.9	50	23.7	45.6	29.1	40	25	41.1	23.9	20.4		
STATE OF ILLINOIS		35.4	34.4	38.2	26.6	36.5	25.0	32.8	24.3	37.0	24.6	37.7	28.8	34.0	16.6	36.3	26.5	19.9		
Polo CUSD 222	Polo	20.9	32.6	32.1	24.5	26.5	35.3	28.2	28.2	31.8	25.0	37.3	15.7	59.1	11.6	34.1	24.1	19.0		
Chadwick-Milledgeville CUSD 399	Milledgeville	29.6	74.1	55.9	50.0	40.6	16.1	38.9	11.1	40.5	24.4	17.0	17.0	20.5	0.0	33.9	24.2	19.2		
Sterling CUSD 5	Sterling	39.2	34.0	39.4	18.2	32.8	25.2	37.0	22.3	26.1	23.1	28.3	25.8	39.2	11.2	34.4	23.3	19.6		
West Carroll CUSD 314	Savanna	14.1	25.0	34.3	20.9	11.1	2.5	21.7	16.9	20.9	7.0	20.0	8.0	22.4	7.9	20.1	12.8	18.8		
Freeport SD 145	Freeport	19.4	22.5	17.4	14.9	16.8	10.0	13.7	8.1	21.4	11.6	21.3	14.4	13.6	1.7	18.0	12.5	19.3		

Finances

Status Report and Challenges

Financials:

The District has reduced operational expenditures and increased year-end balances in those funds over the previous three (3) years:

Analysis of Operational Expenditures: 2012-2015				
	2012-13 Actual Exp.	2013-14 Actual Exp	2014-15 Actual Exp.	
Education	\$ 5,875,294.00	\$ 5,553,950.00	\$ 5,248,501.00	
Operations/Maint.	\$ 931,158.00	\$ 1,013,465.00	\$ 903,803.00	
Transportation	\$ 795,229.00	\$ 656,819.00	\$ 624,488.00	
Working Cash	\$ -	\$ 349,933.00	\$ -	Total Reduction in Operational Costs
	\$ 7,601,681.00	\$ 7,574,167.00	\$ 6,776,792.00	\$ (824,889.00)
		Note: 2013-14 Expenditures include \$349,933 in W. Cash Reserves for EHS Roof		
	Yr. End Operating Funds Balance	Yr. End Operating Funds Balance	Yr. End Operating Funds Balance	
	\$ 5,705,301.00	\$ 5,834,604.00	\$ 6,383,815.00	
Operating Fund Balance as % of Annual Expenditures	75%	77%	94%	

Challenges:

1. **The 2010 collapse of the equalized assessed value of property within the district:** *(-27% decline 2011-2015)*. While we are projecting that the District will gain local revenue for operating funds over FYs 2016 and 2017, we will at that time have recovered about 50% of the local revenue lost as a result of the crash from FY 2011-2015.
2. **The proposed property tax freeze and tax extension limitation law:** We expect the EAV to continue recovering slowly to its original level, but the State is poised to enact a property tax freeze that will prevent the District from taxing the real value of property and limit future extensions. This will reduce local resources available to support instruction and transportation of students at the same time that state resources are being reduced.
3. **The proposed formula change:** If enacted, Eastland will lose *-83%* of the state funding that we currently receive for instruction and transportation (*-\$506,000* of the total \$617,000 received annually).
4. **Proposed pension cost shift:** The State is proposing to transfer the State's normal costs for teacher pensions to local districts.

NOTE: If #2, #3 and #4 become law, Eastland will lose at least *-\$900,000* in revenue that it currently has to provide instruction/transportation to students.

5. **Past reductions in State aid:** Eastland received \$220,370 in state Aid for transportation in 2014-15 after proration. This was down *-33%* from the previous 3-year average. The state has already reduced *-\$150,000* in State Aid that the district previously received as hold harmless funds.

Finances

Strategic Goals

Strategic Objectives: *to manage finances responsibly so that*

1. *annual instructional and operational expenditures do not exceed annual revenues*
2. *short and long term debt are appropriate and manageable*
3. *investments yield the highest possible, secure return*
4. *resource allocation aligns with the objectives and goals identified in the Board's strategic plan*
5. *decisions on resource allocation are based on evidence of effectiveness*

SMART (Specific, Measurable, Attainable, Realistic, Timely) GOALS:

1. The budget for FY 2019 will show either
 - a) annual revenues sufficient to cover annual expenses, **or**
 - b) sufficient fund balances and a Board-approved plan to balance the budget in three (3) years or less.

Baseline: *FY 2013, 2014 and 2015 budgets have all been balanced with revenues in excess of expenditures; the FY 2016 budget is projected to be balanced.*

2. Fund balances in the four (4) operating funds will, at the conclusion of FY2019, meet or exceed 40% of the budgeted expenditures for FY2020.

Baseline:

Analysis of Operational Expenditures: 2012-2015				
	2012-13 Actual Exp.	2013-14 Actual Exp	2014-15 Actual Exp.	
Education	\$ 5,875,294.00	\$ 5,553,950.00	\$ 5,248,501.00	
Operations/Maint.	\$ 931,158.00	\$ 1,013,465.00	\$ 903,803.00	
Transportation	\$ 795,229.00	\$ 656,819.00	\$ 624,488.00	
Working Cash	\$ -	\$ 349,933.00	\$ -	Total Reduction in Operational Costs
	\$ 7,601,681.00	\$ 7,574,167.00	\$ 6,776,792.00	\$ (824,889.00)
		Note: 2013-14 Expenditures include \$349,933 in W. Cash Reserves for EHS Roof		
	Yr. End Operating Funds Balance	Yr. End Operating Funds Balance	Yr. End Operating Funds Balance	
	\$ 5,705,301.00	\$ 5,834,604.00	\$ 6,383,815.00	
Operating Fund Balance as % of Annual Expenditures	75%	77%	94%	

3. Annual budgets from FY 2016-2019 will maintain or increase resource allocation (as a % of budgeted expenditures) to the following priority areas:

- Implementation of the Common Core State Standards
- Implementation of engaged learning strategies
- Integration of technology to foster engaged learning
- Improved use of data by teachers to inform instruction
- Expansion of the number of Advanced Placement (AP) course offerings for Eastland students
- Increases in the % of students completing AP courses
- Increases in the % of students meeting their MAP learning growth targets in math, language arts, reading, and science
- Increases in the % of students meeting PARCC cut scores for proficiency
- Increases in the % of students passing AP courses with scores of “3” or higher
- Ensuring that the % of students in sub-groups (FRL, IEP, Gender) who meet annual growth targets is at least equal to the % of students not in those sub-groups
- Increases in the % of students graduating with specific employment certifications and/or licensure

4. Goals 1-3 will be met without increasing fees for services, directly or indirectly, during the three-years covered by this Plan. *NOTE: This excludes fee increases mandated by State or Federal agencies.*

Baseline: *Of sixteen (16) northwest division school districts surveyed, Eastland ranks 2nd (to River Ridge) with the lowest aggregate level of fees assessed for registration and/or extra-curricular participation.*

5. Goals 1-3 will be met without an increase in fundraising; fundraisers will be limited in scope and directed to specific goals/outcomes approved by the administration.

Baseline: *Board policies 4.80 and 4.90, approved in July, 2015, establish guidelines and expectations for fundraising.*

6. Grant funding will be pursued when/if the funding supports the priority areas identified in Goal 3, or helps to offset (rather than increase) customary annual expenditures in areas of secondary emphasis.

Baseline: *Currently the Board has no policy/procedure regarding application for grants.*

7. Transportation investments to conserve resources and reduce short and long-term operational costs will be evaluated for cost effectiveness and implemented as merited.

Baseline: *The District has reduced routes and miles traveled for four out of the last five years. A multi-function activity bus has been purchased to facilitate scheduling and reduce costs for extra-curricular travel. Policies have been established to reduce shuttle bus service for after-school practices that was not being utilized efficiently. The District has established lease to own agreements for nine (9) buses in the current fleet, capturing favorable interest rates and allowing for fleet replacement such that no buses have over 100,000 miles before trade-in. This has reduced maintenance costs and improved reliability. The District is reducing the size of the fleet by 1 full-sized bus in 2016-17.*

Total Miles Traveled

2014-15 miles		253,472
2013-14 miles		265,599
2012-13 miles		275,387
2011-12 miles		274,306
2010-11 miles		313,677
2009-10 miles		317,071

8. Facility investments to improve safety and functionality, or conserve resources and reduce short and long-term operational costs, will be evaluated for cost effectiveness and implemented as merited.

Baseline: *The Board has approved a Facility Improvement Project Plan to address an estimated \$3,600,000 in necessary facility improvements as identified in the 10-year HLS Survey approved in December, 2015. The Plan will address all of the violations in 5 years or less and finance the total costs over the next eight (8) years.*

Energy expenditures trends over the last five years have been as follows:

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<i>Electricity</i>	128,005	127,474	109,098	112,334	97,039				
<i>Gas</i>	51,384	57,736	62,723	89,878	50,975				
<i>Total Expenditure</i>	\$179,389	\$185,210	\$171,821	\$202,212	\$148,014				

9. Opportunities to lease or bond for operational and/or capital expenditures will be evaluated for cost effectiveness and will not exceed 50% of the District's statutory debt limit.

Baseline:

2015 Projected EAV	\$184,000,000
13.8% of EAV (statutory debt limit)	\$25,392,000
Less total outstanding bonds/leases	-\$8,196,796
Less 2016 bond issuance	-\$3,500,000
Legal debt margin	\$13,695,204
% of indebtedness/debt limit	46%

Co- and Extra- Curricular Programs

Status Report and Challenges

Financials:

The District has kept Education Fund expenditures for co- and extra- curricular programs at the same level for seven (7) years while reducing transportation costs for those same activities:

Total Ed Fund Costs for Co- and Extra-Curricular Programs (Transportation Costs not Included)			
	Total Actual Costs 2007-08	Total Actual Costs 2014-15	Growth
Salaries	\$102,831	\$108,440	+5.4% (.67% inc./yr)
Benefits	\$13,317	\$9,971	-25%
Purchased Services	\$41,500	\$49,059	+18.2% (2.28% inc./yr)
Supplies	\$39,972	\$37,767	-5%
Capital Outlay	n/a	n/a	n/a
Total	\$214,885	\$215,743	.4% increase
% of Total Ed Fund Budget	3.6%	4.1%	

Challenges:

The challenge is to sustain a variety of quality co- and extra- curricular programs as District enrollments continue to decline:

Eastland Community Unit District #308 Grade 9-12 Enrollment Trends							
<u>GRADE</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
9	56	44	46	53	40	48	52
10	56	56	47	49	56	38	49
11	69	51	61	47	54	58	34
12	51	71	51	62	48	46	51
	232	222	205	211	198	190	186
		-4.3%	-7.7%	+2.9%	-6.2%	-4.0%	-2.1%

Co- and Extra-Curricular Programs

Strategic Goals

Strategic Objectives: to provide a variety of co- and extra-curricular activities that complement and enrich the students' educational experiences by

- 1. reinforcing the competencies identified in the District vision;*
- 2. providing opportunities for competition, achievement and the development of high ethical standards;*
- 3. teaching the values of service, discipline, hard work, persistence, self-reliance, mutual respect and resilience;*
- 4. providing challenges and opportunities to demonstrate sportsmanship and citizenship;*
- 5. supporting good health and hygiene;*
- 6. nurturing a healthy self-concept and positive school culture*

SMART (Specific, Measurable, Attainable, Realistic, Timely) GOALS:

1. The administration and staff will increase the percentage of 7th-8th grade students participating in at least one (1) co- or extra-curricular program per year to 75%.

Baseline: Currently, 67% of 7-8th graders participate in at least one (1) co- or extra-curricular program per year.

2. The administration and staff will increase the percentage of 9th-12th grade students participating in at least one (1) co- or extra-curricular program per year to 90%.

Baseline: Currently, 86% of 9th-12th graders participate in at least one (1) co- or extra-curricular program per year.

3. The administration and staff will increase the percentage of 7th-12th grades who start and finish a co- or extra-curricular activity in good standing (meaning they did not become ineligible, did not quit, and were not suspended for a rules violation)

Baseline:

Trend Data - Academic Ineligibility for H.S. Athletics (no. of students ineligible for 1, 2 or more weeks)			
Year	1 week	2 weeks	off the team
2007-2008	6	5	6
2008-2009	12	7	3
2009-2010	9	3	6
2010-2011	3	2	2
2011-2012	6	1	3
2012-2013	14	7	9
*2013-2014	11	15	8
*2014-2015	13	4	9
*2015-2016			
*2016-2017			
*2017-2018			
*2018-2019			
Average	9.25	5.5	5.75

**data includes grades 7-12 starting with the 2013-14 school year*

Trend Data - Students who voluntary chose not to finish a Co- Extra-Curricular Activity	
Year	Students
2014-2015	5
2015-2016	
2016-2017	
2017-2018	
2018-2019	

Trend Data Co- or Extra- Curricular Code Violations (no. of students and length of activity suspension)			
Year	25% of season	1 year	permanent
2011-2012	2	0	0
2012-2013	0	0	0
2013-2014	3	0	0
2014-2015	1	0	0
2015-2016	6	0	0
2016-2017			
2017-2018			
2018-2019			
Average	2.4	0	0

4. The administration will reduce the number of weeks in which an extra-curricular team or activity has more than (1) away event M-Th.

Baseline: *TBD*

of times a team or activity had two (2) or more away events M-Th in the same week

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
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5. The administration will seek to schedule (or re-schedule) to Fridays and Saturdays all away games with a travel distance in excess of 40 miles.

Baseline: *In 2015, there were 23 events scheduled Monday-Thursday with travel distances greater than 40 miles one way.*

of times that away events of greater than 40 miles (1-way) were scheduled M-Th

<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
23				

6. Students will not be allowed to be absent from classroom instruction for more than five (5) aggregate days per year for the purpose of participating in a co- or extra-curricular activity, and any absence from school for a school-sponsored co- or extra-curricular activity will be pre-approved by the building principal as necessary and appropriate.

Baseline: *TBD*

of students who missed instruction for co- or extra-curricular activities more than five (5) different days in the year

<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
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Curriculum and Instruction

Status Report and Challenges

Financials:

July, 2012 Fund Balance	\$3,655,921	
July, 2013 Fund Balance	\$3,655,381	
July, 2014 Fund Balance	\$3,654,848	
July, 2015 Fund Balance	\$3,906,731	
Actual Expenditures 2012-13	\$5,875,294	
Actual Expenditures 2013-14	\$5,553,950	
Actual Expenditures 2014-15	\$5,248,501	
Projected Expenditures 2015-16	\$5,374,911	
Projected 2015-16 Surplus	+\$288,275	
Projected July, 2015 Fund Balance	\$4,195,006	(78%)

	2009-10 (actual)	2010-11 (actual)	2011-12 (actual)	2012-13 (actual)	2013-14 (actual)	2014-15 (actual)	2015-16 (projected)
Revenues							
All revenues	6,247,512	6,388,000	6,396,080	5,873,114	5,559,938	5,498,424	5,663,187
Expenditures							
All expenditures	5,909,781	5,913,534	6,153,174	5,875,100	5,550,495	5,248,501	5,374,911

Challenges:

1. **The 2010 collapse of the equalized assessed value of property within the district:** *(-27% decline from 2011-2015; projecting a possible 15% increase for years 2016-2017).* If EAV increases as projected, the District will be able to generate \$319,200 more in local revenue in 2016-17 than in 2015-16.
2. **The proposed property tax freeze and tax extension limitation law:** We expect the EAV to continue recovering slowly to its original level, but the State is poised to enact a property tax freeze that will prevent the District from taxing the real value of property and limit future extensions. This will prevent the district from taxing new local wealth to compensate for revenue lost from State funding cuts.
3. **The proposed formula change:** If enacted, Eastland will lose **-83%** of the state funding that we currently receive for instruction and transportation (**-\$506,000** of the total \$617,000 received annually).

Note: 82% of all Eastland’s revenues to fund education are generated through local property taxes/fees. If the funding formula is changed as proposed, 92% of all Eastland’s revenues will come from local property taxes/fees.

4. **Proposed pension cost shift:** The State is proposing to transfer the State’s normal costs for teacher pensions to local districts.

5. **Previous reductions to state funding:** The state has cut funding to Eastland by **-\$200,000** by eliminating 1) hold harmless funds, 2) reading improvement grant funding, and 3) ADA Safety Block grant funding.
6. **Declining revenues on investments.** Revenue from investments in the Ed Fund has declined from \$210,000 (07-08) to \$26,000 (14-15) or an additional **-\$184,000** annually in revenue lost that was previously available.
7. **Expenditures for Special Education services** can increase significantly in a given year, while state reimbursement for those services has been cut and/or delayed. We reduced special education expenditures by providing our own Pre-School, Speech and Social Work services for 2014-15, but ISBE “focused monitoring” of our Special Education programming *may* require additional investments.
8. **Cost of health benefits.** We were able to reduce our health insurance costs significantly for 2014-15, but experienced a large increase in 2015-16.
9. **Costs for retirement benefits (TRS)** are likely to increase significantly as the burden shifts from state to the employer. Current contract language protects the District from costs added to the teachers’ portion of the TRS payment, but if the state legislature shifts pension costs to local districts, the shift will be on employer costs.
10. **Declining enrollment.** Since 2005, the District has averaged annual declines of **-1.84%** in enrollment, or about **-10** students per year. Although recent data has shown an increase in out-mobility, the 10-yr trend is that this decline is ***due entirely to fewer students starting school as Kindergartners.***
11. **Changing demographics.** Since 2005, the % of students living in low-income households has increased from 27% to 44%. On average, this calculates to six (6) additional students per year from households in poverty; about 60 more students since 2005.

Curriculum and Instruction

Strategic Goals

Strategic Objectives:

1. *to develop **curriculum** and use **instructional practices** that will ensure every student graduates with the **core competencies** identified in the District’s vision*
2. *to provide opportunities for every student **to explore and/or develop the supplemental and social competencies** identified in the District’s vision*
3. *to engage every student in identifying and pursuing **a career pathway** to employment*

SMART (Specific, Measurable, Attainable, Realistic, Timely) GOALS:

Early Childhood

- 2016-2018 trend data will show students entering kindergarten “ready” as evidenced by an increasing % of students working at or above the 60th PR on early literacy and early numeracy measures on the NWEA-MAP.

Baseline:

		ELA Composite					
	<u>Fall, 2013</u>	<u>Fall, 2014</u>	<u>Fall, 2015</u>	<u>Fall, 2016</u>	<u>Fall, 2017</u>	<u>Fall, 2018</u>	
	66%	39%	50%				
			Math Composite				
	<u>Fall, 2013</u>	<u>Fall, 2014</u>	<u>Fall, 2015</u>	<u>Fall, 2016</u>	<u>Fall, 2017</u>	<u>Fall, 2018</u>	
	47%	27%	43%				

Early Elementary

Spring MAP Reading RIT Score					
Grade	Above Grade		Below Grade		2-Grades
	Level	At Grade	Level	1-Grade Below	Below
K	159+	158	157-		
1	179+	178	159-177	158-	
2	190+	189	179-188	178-159	158-
3	200+	199	190-198	189-179	178-159
4	207+	206	205-200	199-190	189-179
5	213+	212	211-207	206-200	199-190
6	217+	216	215-213	212-207	206-200
7	219+	218	217	216-213	212-207
8	221+	220	219	218-217	216-213
9	223+	222	221	220-219	218-217

- 2016-2018 trend data will show that the % of students finishing 3rd grade reading at or above a RIT score of 199 is increasing toward the consistent goal of 80% according to the NWEA-MAP aggregate norms

Baseline:

<u>Spring, 2014</u>	<u>Spring, 2015</u>	<u>Spring, 2016</u>	<u>Spring, 2017</u>	<u>Spring, 2018</u>
57%	75%			

3. 2016-2018 trend data will show that the % of non-IEP students finishing 3rd grade reading at or above a RIT score of 199 is increasing toward the consistent goal of 90% according to the NWEA-MAP aggregate norms

Baseline:

Spring, 2014
63%

Spring, 2015
81%

Spring, 2016

Spring, 2017

Spring, 2018

Upper Elementary

Spring MAP Math RIT Score						
Grade	Above Grade		Below Grade		2-Grades	
	Level	At Grade Level	Level	1-Grade Below	Below	
K	160+	159	158-			
1	182+	181	180-160	159-		
2	193+	192	191-182	181-160	159-	
3	204+	203	202-193	192-182	181-160	
4	215+	214	213-204	203-193	192-182	
5	222+	221	220-215	214-204	203-193	
6	226+	225	224-222	221-215	214-204	
7	230+	229	228-226	225-222	221-215	
8	232+	231	230	229-226	225-222	
9	234+	233	232	231-230	229-226	

4. 2016-2018 trend data will show that the % of students finishing 5th grade with mathematical skills at or above the RIT score of 220 is increasing toward the consistent goal of 80% according to the NWEA-MAP aggregate norms.

Baseline:

Spring, 2014
72%

Spring, 2015
76%

Spring, 2016

Spring, 2017

Spring, 2018

5. 2016-2018 trend data will show that the % of non-IEP students finishing 5th grade with mathematical skills at or above the RIT score of 220 is increasing toward the consistent goal of 90% according to the NWEA-MAP aggregate norms.

Baseline:

<u>Spring, 2014</u>	<u>Spring, 2015</u>	<u>Spring, 2016</u>	<u>Spring, 2017</u>	<u>Spring, 2018</u>
71%	83%			

6. 2016-2018 trend data will show that the % of students finishing 5th grade math at or above 75th PR in the domain of “operations and algebraic thinking” is increasing toward the consistent goal of 35% according to the NWEA-MAP aggregate norms.

Baseline:

<u>Spring, 2014</u>	<u>Spring, 2015</u>	<u>Spring, 2016</u>	<u>Spring, 2017</u>	<u>Spring, 2018</u>
22%	22%			

Middle Grades

7. By Spring, 2018, the % of students completing Algebra I by the end of 8th grade will be 35% or higher.

Baseline:

<u>Spring, 2015</u>	<u>Spring, 2016</u>	<u>Spring, 2017</u>	<u>Spring, 2018</u>
5%			

8. 2016-18 trend data will show that the % of students finishing 8th grade reading at or above the RIT score of 220 is increasing toward the consistent goal of 80% according to NWEA-MAP aggregate norms.

Baseline:

<u>Spring, 2015</u>	<u>Spring, 2016</u>	<u>Spring, 2017</u>	<u>Spring, 2018</u>

9. 2016-18 trend data will show that the % of students finishing 8th grade with mathematical skills at or above the RIT score of 231 is increasing toward the consistent goal of 80% according to NWEA-MAP aggregate norms.

Baseline:

<u>Spring, 2015</u>	<u>Spring, 2016</u>	<u>Spring, 2017</u>	<u>Spring, 2018</u>

High School

10. By June, 2018, the % of 9th graders who have passed at least seven (7) courses and the freshman English and Math courses will be at least 90%

Baseline:

<u>June, 2014</u>	<u>June, 2015</u>	<u>June, 2016</u>	<u>June, 2017</u>	<u>June, 2018</u>
90% (37/41)	98% (47/48)			

11. By Spring, 2018, the % of 9-12th grade students taking and completing at least one (1) AP course each year will increase to 20% or higher.

	2013	2014	2015	2016	2017	2018
Overall % of HS students completing an AP Course	13%	8%	12%			

12. By Spring, 2018, the % of 9-12th grade students passing an AP exam with a score of “3” or higher will increase toward the consistent goal of 25% in AP Calc and AP Chemistry, 50% in AP Lit and Composition, and 25% in any new/added AP courses.

Baseline:

	2013	2014	2015	2016	2017	2018
AP Literature	26%	n/a	58%	67%		
AP Chemistry	14%	9%	33%	25%		
AP Calculus	14%	11%	10%	33%		
Other?						
Other?						
Overall % passing	21.6%	10%	40.6%	41.7%		

13. By Spring, 2018, the % of 11th graders scoring 460 or above on the SAT Evidence-Based Reading and Writing Assessment will be 60% or higher.

Baseline: *n/a, first implementation in Illinois in 2016-17*

14. By Spring, 2018, the % of 11th graders scoring 510 or above on the SAT Math Assessment will be 60% or higher.

Baseline: *n/a, first implementation in Illinois in 2016-17*

15. 2016-2018 trend data will show that 85% of seniors demonstrate either 1) college-readiness in English and Math as evidenced by college-readiness benchmarks (if the state provides such an assessment), or 2) career-readiness in the form of a credential or benchmark assessment.

PARCC (District-wide)

16. By Spring, 2018, the % of all students scoring a “4” or “5” on the PARCC assessments for ELA and Math will be 60% or higher.

Baseline:

		English/Language Arts		
	<u>Spring, 2015</u>	<u>Spring, 2016</u>	<u>Spring, 2017</u>	<u>Spring, 2018</u>
EES	45.1%			
EJSHS	48.3%			
		Math		
	<u>Spring, 2015</u>	<u>Spring, 2016</u>	<u>Spring, 2017</u>	<u>Spring, 2018</u>
EES	51.9%			
EJSHS	32.5%			

Sub-Groups (District-wide)

17. 2016-2018 trend data will show that % students meeting their RIT Growth Estimates for math, reading, language arts and science in the 1) low-income, 2) special education, 3) lower quartile, 4) upper quartile sub-groups is => the total % of students meeting those estimates districtwide (+ or – 3 % pts from district wide %).

Baseline (math):

% Mtg. Math Growth Target	2014	2015	2016	2017	2018
District-wide	69%	70%			
Non Low-income	N/A	73%			
Low-income	55%	66%			
IEP	64%	70%			
Lower quartile	31%	68%			
Upper quartile	79%	76%			

Baseline (reading):

% Mtg. Reading Growth Target	2014	2015	2016	2017	2018
District-wide	55%	70%			
Non Low-income	N/A	72%			
Low-income	46%	67%			
IEP	44%	68%			
Lower quartile	23%	71%			
Upper quartile	77%	62%			

Baseline (language arts):

% Mtg. Language Arts Growth Target	2014	2015	2016	2017	2018
District-wide	55%	71%			
Non Low-income	N/A	75%			
Low-income	51%	65%			
IEP	45%	74%			
Lower quartile	23%	79%			
Upper quartile	76%	63%			

Baseline (science):

% Mtg. Science Growth Target	2014	2015	2016	2017	2018
District-wide	59%	68%			
Non Low-income	N/A	69%			
Low-income	51%	68%			
IEP	61%	67%			
Lower quartile	26%	77%			
Upper quartile	74%	51%			