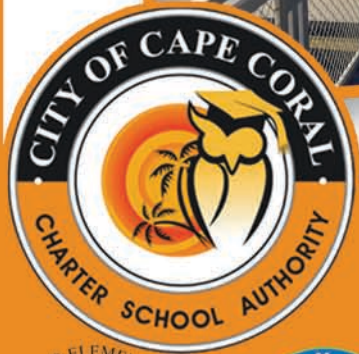




Strategic Plan

Education

Safety

Goals





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Open Positions:

- Parent Representative (OMS)
- Parent Representative (OHS)
- Parent Representative (CME)

Governing Board Members



Amy Jackson
Board Chairperson



Pascha Donaldson
Vice Chairperson



Odette Boyer
Board Member



Daryl Teblum
Board Member



Tammy Anderson
Board Member



Rob Zivkovic
Board Member



Bill Buztrey
Assistant City Attorney



Jennifer Lucas-Ross
OES Parent Representative



Jessica Cosden
City Council Member Liaison



Nelson Stephenson
Superintendent
City of Cape Coral Municipal Charter School

In our system the strategic planning process was done in collaboration with a variety of stakeholders. It is my belief that effective planning cannot occur in a vacuum and so it was my driving passion to include the ideas and suggestions from as many stakeholders as possible. Our planning process allowed for those involved to provide constructive, thoughtful, and valuable input. The recommendations that were made were vetted by the entire group and at the end of our session I am confident that we came up with a very strong plan.

Our systems strengths have always been its stakeholders. Parents, staff, students, community members, governing board members and others were contributed to this plan. I want to thank each and every one of them for volunteering their time and energy to this very important process. With our plan in place I look forward to building upon the very strong foundation that exists within the City of Cape Coral Municipal Charter School System.

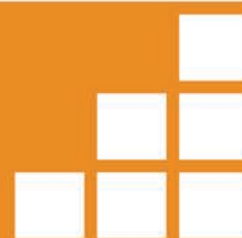


Thank you,

Nelson Stephenson
M.P.A. M.Ed.
Superintendent



WHAT WE WANT TO ACCOMPLISH





VISION/PURPOSE

"The Dream, The Future"

We believe that everyone can succeed and reach their dreams and personal visions.

MISSION/DIRECTION

"Partnering for Excellence"

Our schools will be a community-nurturing system that will optimize learning through teaching and parental involvement.

CORE VALUES

The schools in the Cape Coral Charter School System believe:

- That a school should teach knowledge and cultural literacy within a rigorous curriculum that is relevant to students' needs, and stimulates their natural curiosity, imagination, and thinking skills.
- That student achievement is a result of high staff expectations, quality lessons, challenging curricula, and differentiation in teaching and learning.
- That our schools have created a unique environment and family atmosphere where a sense of community and citizenship are valued, and a collective responsibility is created to promote student success.
- That by focusing on our true customers-the students, we are able to infuse the character traits of love, kindness, respect, teamwork, compassion, and cooperation into their daily lives, making our schools the happy and positive environments for which they are recognized.



EXECUTIVE SUMMARY

This Strategic Plan will be implemented to address the various needs of our rapidly growing system. The plan is grounded on research and best practices, including:

- 1** Recommendations made by those in attendance at our Strategic Planning Session.
- 2** Survey data received from those attending the strategic planning session as well as those received from our variety of stakeholders.
- 3** A review of other strategic plans from other school systems.
- 4** Best practice research from other institutions.
- 5** Utilizing our working relationship with the City of Cape Coral to assist us where applicable.

In our strategic planning session we reinforced our belief in our eight system priority goals developed in the 2014 strategic planning session. Updates were made on each of the priority goals and in an effort to accomplish each goal, the system will use a series of SMART (specific, measurable, attainable, realistic, timely) Key Performance Indicators (KPI's). These performance indicators are critical in ensuring that our system stays on track with each priority goal.



8 GOALS

GOAL: STUDENT LEARNING AND ACHIEVEMENT

INITIATIVE 1.1: Provide highly effective instruction in every classroom that ensures consistent delivery of quality curriculum using strategies that address the learning needs of all students and provides real world applications.

INITIATIVE 1.2: Foster a quality environment where every student will achieve personal and academic growth.

GOAL: A HEALTHY AND SAFE ENVIRONMENT

INITIATIVE 2.1: Provide a healthy environment conducive to teaching and learning.

GOAL: STAKEHOLDER INVOLVEMENT

INITIATIVE 3.1: Actively pursue and cultivate parents, community and business relationships with the Cape Coral Municipal Charter School System.





(cont.)

GOAL: DATA ANALYSIS

INITIATIVE 4.1: Develop a K-12 data collection system where staff will collect, analyze and apply data to improve student learning and school performance.

GOAL: ENHANCE FINANCIAL SUSTAINABILITY

INITIATIVE 5.1: Establish a Budget Committee consisting of all four school principals, Superintendent, Business Manager and Finance team to develop an annual budget process and regular financial status updates.

GOAL: EFFECTIVE MANAGEMENT OF CAPITAL ASSETS

INITIATIVE 6.1: Develop an annual assets improvement/maintenance plan to improve or maintain current infrastructure to position the Charter Schools to meet the future needs of the community.





(cont.)

GOAL: TECHNOLOGY

INITIATIVE 7.1: Provide opportunities for students to be technologically literate and use technology beginning at the elementary level.

GOAL: HIGHLY QUALIFIED STAFF AND PROFESSIONAL DEVELOPMENT

INITIATIVE 8.1: Recruit, develop and maintain highly qualified staff.





OBJECTIVES

In addition to the eight goals adopted and updated at our strategic planning session we also prioritized the three most important short-term objectives for our system. Although each of these three has some grounding within the eight goals we felt that it was important to isolate them as specific goals to assist the superintendent in guiding our system through the next fiscal year. These goals are as follows:

ONE

Expand the Christa McAuliffe campus so that we can rid our campus of the four portables currently in-place and build for future classroom expansion opportunities.



TWO

Immediately seek technology infrastructure enhancement.



THREE

In order to continue to maintain a high academic standard, we have determined that we will put a halt to short-term future growth.



ONE

Expand the Christa McAuliffe campus so that we can rid our campus of the four portables currently in-place and build for future classroom expansion opportunities. Currently the CME campus has a long waiting list of students and this expansion would not only allow for the transfer of students from portables to secure classrooms, but would also allow us to add more students and make positive strides toward our waiting list.

TWO

Immediately seek technology infrastructure enhancement. Our four campuses require immediate technology infrastructure enhancements as we are working with old/outdated equipment, and because we are increasingly finding ourselves needing additional bandwidth and technology access. To ensure that our students receive a world-class education this goal is immediate and a priority. In addition, we need to ensure that our infrastructure will also support the ever increasing testing requirements from the State of Florida level as well as the one-to-one technology requirements that are forthcoming.

THREE

Our system has grown exponentially since its inception a little over ten years ago. What started with a handful of students has now grown into a system of over 3,200 students and over 400 employees. Our waiting list is currently hovering around 600 students. With this sort of astronomical growth we have been proud to maintain a high academic standard. In order for this to continue we have determined that we will put a halt to short-term future growth. We are in effect "tapping the brakes" to slow our growth so we can avoid the bumps in the road that inevitably come with expanding too rapidly. This time will allow us to focus on the infrastructure needs, and to build a strong foundation that will allow us to expand down the road as needed.

It is our belief that the implementation of our eight priority goals accompanied by our three short-term priority objective will ensure a strong foundation in which our system can flourish. It is our succinct goal to maintain high academic standards while also addressing the pressures of growth and expansion that comes from having a successful system that has over 600 students waiting to enter. We feel that it is imperative to build this strong foundation and our goal is to one day not have any waiting list so that every student in Cape Coral will have the opportunity to attend our system.



Goal: Student Learning & Achievement



Goals	Initiatives	Activities for Accomplishing Each Goal	Responsibility	Timeline	Measures
GOAL: Student Learning and Achievement	1.1: Provide highly effective instruction in every classroom that ensures consistent delivery of quality curriculum using strategies that address the learning needs of all students and provides real world applications. 1.2: Foster a quality environment where every student will achieve personal and academic growth.	1. Ensure that schools follow data generated academic plans as stated in school improvement plans: a) Staff development will be ongoing to ensure instructional staff is fully prepared and aware of intended outcomes of all students, regardless of level.	1. Superintendent a) Principals	1. Annually a) Monthly	-Parent Participation in workshops -% of students who demonstrate readiness for college as indicated by "The College Readiness Report"
		2. Implement an effective employee evaluation system: a) Monitor and track progress of all teachers regardless of experiences and/or results on student assessments b) Deliberate Practice goals will be created based on suggestions and feedback from administrators and prior evaluations. Teachers will identify areas in which they need to improve and grow and develop goals and strategies toward deliberate practice.	2. Superintendent a) Principals b) Site Based Administration team	2. Annually a) Monthly b) Annually	-% of students receiving college scholarships and academic recognition on achievement tests -SAT and ACT participation rates and scores
		3. Examine staff development needs based on prior student assessments, Florida Standards, and academic plans: a) Decisions regarding staff development will also involve instructional staff, research based, best practices from visible learning, and instructional evaluation by administrators and self-reflection.	3) Superintendent and School Based a) Department Heads, School Based Administration	3. Annually (Summer) a) Monthly-Department Heads b) Monthly	-% of students enrolled in accelerated courses (K-12) -% of students passing accelerated courses (K-12)
		b) Learning teams will continue to meet, articulate, and implement learning strategies and adjust strategies as the year progresses.	b) Principal	b) Monthly	-% of proficient students on all standardized tests
		c) Articulation between all levels (elementary, middle, and high) will continue among department heads and teachers of all subject areas to ensure a seamless transition between levels.	c) Superintendent and Principals	c) Monthly	-% of students making annual learning gains
		d) Development will continue to address higher cognitive student thinking through well-developed lesson planning.	d) Department Heads, Principal	d) Weekly	-% of staff participating in professional development



Goal: A Healthy & Safe Environment



Goals	Initiatives	Activities for Accomplishing Each Goal	Responsibility	Timeline	Measures
GOAL: A Healthy and Safe Environment	2.1: Provide a healthy environment conducive to teaching and learning.	1.) Create system wide safety procedures for various emergency situations: a) Identify all emergency situations. b) Update evacuation procedures/review other procedures c) Communicate procedures with all staff/students d) Set up mock drill with key individuals.	1. Superintendent, Operations Manager, Teachers Site Based Administration Team. 2. Superintendent, Operations Manager, Administration, Maintenance a) Operations Manager b) Site Based Administration team, Superintendent, Budget Manager 3. All school personnel a) School Administration b) Principals, Superintendent, Purchasing Manager c) Principals d) Principals, Superintendent	1. Annually a) Monthly b) Annually c) August- On-going d) Monthly e) On-going f) Immediate 2. Annually a) Monthly b) Annual and on-going 3. Annually a) Annually b) Annually c) On-going d) On-going	- Annual evaluation of the Health and Wellness Plan - Annual evaluation of the safety plan - Student incident reports - Participation in anti-bullying and substance abuse prevention programs - Participation in health and fitness programs
		2. Identify, develop, and support facility renovations to assure safe, secure school environment: a) Conduct monthly safety meetings which address current and long term issues.			
		b) Annual CCPD and Operations Manager audits -Identify issues to be corrected -Communicate report results -Determine who and how issues will be paid for.			
		3. Increase school, community, and parent collaborations to promote safe school environments: a) Train in k-12 alert system to communicate issues to parents.			
		b) Monitor and update annual wellness policy.			
		c) Update school system websites to include communication portal for parents.			
		d) Provide information through newsletters, websites, and menus.			



Goal: Stakeholder Involvement



Goals	Initiatives	Activities for Accomplishing Each Goal	Responsibility	Timeline	Measures
GOAL: Stakeholder Involvement	3.1: Actively pursue and cultivate parents, community and business relationships with the City of Cape Coral Municipal Charter School System.	1. Continue to promote collaboration between business leaders, educators, and other stakeholders that support school improvement efforts. a) Continue Charter Authority Rally (C.A.R.) b) Provide opportunities for businesses to provide sponsorships. c) School administration involved in community events, activities.	1. Superintendent, All Staff a) Principals, Superintendent b) Principal, Superintendent c) School Based Administration, Superintendent	1. Annually-On-Going a) Annual b) Annual c) Annual	- Parent participation in workshops - Database for involvement hours accessible to parents - Frequency of community partnership hosted events
		2. Afford opportunities for parents to participate in activities, training, and workshops that promote a high-quality education for their children: 2a. Create system wide "Volunteer opportunity link" on all homepages:	2. Superintendent, All Staff 2a. Principal, School Web Designer	2. Annually 2a. Immediate	- Overall parent involvement hours - Charter School Authority Database System (CSADS) Reports
		a) School Web Designer creates link on System Website b) Teachers/Administrators send school web designer volunteer opportunities. c) School web designer maintains.	a) Principal, School Web Designer b) Teachers, Principals, Superintendent c) School Web Designer, Principal	a) Immediate b) On-Going c) On-Going	- School and/or system newsletters and K-12 Alerts
		2b. Create system wide Facebook®, Twitter®, and Youtube® pages: a) School web designer creates pages.	2b. Web Designer a) Principal, School Web Designer	2b. Immediate a) On-going	- Dollar amount raised at (C.A.R.)
		b) School web designer maintains link and adds content.	b) Principal, School Web Designer	b) On-going	- Number of visitors to Facebook®, Twitter®, and Youtube® pages
		3. Increase school, community, and parent collaborations to promote safe school environments: a) Train in k-12 alert system to communicate to parents. b) Monitor and update annual wellness policy.	3. Site-Based Administration, Superintendent, Maintenance, Operations Manager a) Administration Team b) Purchasing Manager c) Principals	3. Annually and On-going a) Annually and as needed b) Annually c) Annually and On-going	
		d) Provide information through newsletters, websites, and menus.	d) School Based Administration Team, Superintendent	d) Annually and On-Going	



Goal: Data Analysis



Goals	Initiatives	Activities for Accomplishing Each Goal	Responsibility	Timeline	Measures
GOAL: Data Analysis	4.1: Develop a K-12 data collection system where staff will collect, analyze and apply data to improve student learning and school performance.	1. Establish a clearly defined and comprehensive student assessment system K-12 2. Establish a progress monitoring system that gauges student progress and drives instruction 3. Implement a comprehensive data management system which includes training for all staff in the interpretation and use of data 4. Implement user-friendly systems for teachers, students, parents, and administrators that track	1. Superintendent, Teachers, Site Based Administration Team. 2. Superintendent, Teachers, Site Based Administration Team. 3. Superintendent, Teachers, Site Based Administration Team, IT 4. Superintendent, Teachers, Site Based Administration Team, IT	*Much of this area is dependent upon the FOCUS integration from Lee County School District combined with ever changing state mandates. Superintendent will keep on top of this by working with Principals to evaluate and implement best system.	- Feedback from staff about the ease of access to real time information - Participation in data analysis professional development - Number of staff participating in data chats - School grades - Implementation of data tracking software



Goal: Enhance Financial Sustainability



Goals	Initiatives	Activities for Accomplishing Each Goal	Responsibility	Timeline	Measures
GOAL: Enhance Financial Sustainability	5.1: Establish a Budget Committee consisting of all four school principals, Superintendent, Business Manager and Finance team to develop an annual budget process and regular financial status updates	1. Ensure that resources are prioritized:	1. Superintendent	1. Ongoing	- Number of grant applications submitted and awarded
		a) Continue strategic planning sessions with follow updates.	a) Superintendent	a) Annual	- Needs assessment and survey results
		b) Hold a budget workshop for Governing Board Authority.	b) Superintendent	b) Annual	- Annual budget review
		c) Hold regular meetings with administration.	c) Superintendent	c) Ongoing	- Annual School Improvement Plan review
		2. Evaluate and reallocate funds to schools based on identified needs:	2. Superintendent	2. Ongoing	- NEOLA policy updates
		a) Hold individual meetings with principals, business manager, director of procurement, transportation, operations manager, and custodial	a) Superintendent	a) Ongoing	- Stakeholder survey results
		3. Identify and seek alternative sources of funding; such as grants:	3. Superintendent	3. Ongoing	- Meeting dates/notes
		a) Seek alternatives for contracting out grant writer	a) Superintendent	a) Immediately	- Grant application process document
		b) Provide professional development opportunities for staff for grant writing.	b) Superintendent, Principals	b) Ongoing	
		c) Create process for grant application approval and guidance.	c) Superintendent	c) To be completed for start of 2016-17 school year.	



Goal: Effective Management of Capital Assets



Goals	Initiatives	Activities for Accomplishing Each Goal	Responsibility	Timeline	Measures
GOAL: Effective Management of Capital Assets	6.1: Develop an annual assets improvement and maintenance plan to improve or maintain current infrastructure to position the Charter Schools to meet the future needs of the community.	1. Develop a three year plan for capital and maintenance needs: a) Continue strategic planning sessions with follow up updates. b) Hold a budget workshop for Governing Board Authority. c) Hold regular meetings with administration.	1. Superintendent, Operations Manager, Budget Manager, Site Based Administration Team.	1. Ongoing	- Capital Plan - Capital Plan Review Process - Stakeholder Survey Results - Audit Reports - Review of work orders completed - Calendar meeting dates - Budget workshop - Budget Committee formation
			a) Superintendent	a) Annual	
			b) Superintendent	b) Annual	
			c) Superintendent	c) Ongoing	
			2. Superintendent	2. Ongoing	
			a) Superintendent	a) Immediate	
			b) Superintendent	b) Immediate	
			c) Superintendent, Budget Manager	c) Ongoing	
			3. Superintendent	3. Ongoing	



Goal: Technology



Goals	Initiatives	Activities for Accomplishing Each Goal	Responsibility	Timeline	Measures
GOAL: Technology	7.1: Provide opportunities for students to be technologically literate and use technology beginning at the elementary level.	1. Evaluate needs for infrastructure and software curriculum for staff and students	1. Superintendent, Operations Manager, Teachers, Principals, IT Department.	1. Immediate	- Infrastructure enhancements - Hardware and software inventory - Budget expenditures on digital access - Review of teacher walk-thru and lesson plans
		2. Implement infrastructure plan	2. Superintendent, IT Department, Vendor, Budget and Operations Managers.	2. Ongoing	
		3. Provide opportunities to acquire new knowledge and/or broaden existing knowledge through the use of emergent technologies:	3. Principals, Superintendent	3. Immediate and ongoing	
		a) Professional development, best practice site visits, or conference opportunities for principals, staff, etc.	a) Principals, Superintendent	a) Ongoing	
		4. Incorporate appropriate technologies into the classroom that support student achievement:	4. Superintendent and School Based Administration	4. Ongoing	
		a) Professional development, best practice opportunities with follow up via classroom observations.		a) Ongoing	



Goal:

Highly Qualified Staff & Professional Development



Goals	Initiatives	Activities for Accomplishing Each Goal	Responsibility	Timeline	Measures
GOAL: Highly Qualified Staff and Professional Development	8.1: Recruit, develop and maintain highly qualified staff.	1.A. Attract, hire, and retain the most highly qualified employees in all areas:	1.A. Superintendent	1. Ongoing	- Professional development participation rate - Staff retention data
		a) Advertise employment opportunities in multiple listings to reach the broadest range of potential candidates.	a) HR Manager	a) Immediately and Ongoing	- NEOGOV data
		b) Candidates have clear directions on where job postings are and what needs to be done to apply.	b) HR Manager, Superintendent	b) Immediately	- Value Added Model Scores
		c) Streamline the application process.	c) Superintendent	c) Ongoing	- % of teachers with advanced degrees and additional certifications
		d) Petition the district to list Charter opportunities or at a minimum have a directional listing to where to go to apply for charter opportunities.	d) Superintendent	d) Immediately	
		e) Have an application checklist available on the website to lead candidates through the process.	e) HR Manager	e) Immediately	
		f) Job fair possibilities with district, city, and state.	f) Superintendent, HR Manager, Principals	f) Ongoing	
		g) Review application requirements and allow flexibility to reviewer or interviewer.	g) Superintendent HR Manager	g) Ongoing	
		h) Develop standardized questions for all positions.	h) Superintendent, Operations Manager, Director of Cafeteria, Site based administrators.	h) Ongoing	
		1.B. Development- To have well educated, trained and skilled employees.	1.B. Superintendent	1.B. Ongoing	
		a) Develop an orientation process and manual for all employees.	a) H.R. Manager	a) Summer 2016	
		b) Develop a pre-service program and welcome luncheon for all new employees with administration and Governing Board (summer)	b) H.R. Manager, Superintendent, Principals	b) Summer 2016	
		c) Institute an internal posting and in service opportunity site.	c) H.R. Manager, Superintendent, Principals	c) Spring 2016 and Ongoing	

1.C. Retention- To retain high level employees in all areas a) Review pay scale and prioritize budget towards employee retention. b) Create incentives for training and professional growth. c) Add monies in each building budget money for positive incentives for employees to maintain a positive climate and morale. 2. Provide multiple ways for staff to participate in professional development opportunities based on identified needs: 3. Investigate options to ensure competitive salaries across all authority positions	1.C. Superintendent a) Superintendent, H.R. Manager, Budget Manager b) Superintendent, Principals, H.R. Manager c) Superintendent, Principals, Budget Manager 2. Superintendent, Principals, Budget Manager, H. R. Manager 3. Superintendent, Principals, Budget Manager, H. R. Manager	1.C. Ongoing a) Ongoing b) Ongoing c) FY 2016-17 1.D. Immediate and Ongoing 1. Immediate and Ongoing
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Strategic plan designed by:
Ximena Moua, Senior @ Oasis High School

Ideas put together by:
Nelson Stephenson, Superintendent and the
Governing Board at the Strategic Planning
Retreat

