

# Kenai Peninsula Borough School District Board of Education Goals: 2013-2014

<b>Goal 1</b>			
<b>Current Reality:</b> Enrollment is declining, operating expenses are increasing, state and borough funding are not keeping pace			
<b>SMART Goal(s):</b> By December 2013, the District will review, evaluate, and reduce, as required, the budget based on strategic priorities and fiscal and enrollment realities.			
Strategies and Action Steps	Responsibility	Timeline	Evidence
Establish budget review process	APQC activity	By September 2013	Flowchart detailing steps of review
Review current staffing formulas	Begin at August worksession continue at October work session	By October 15, 2013	Recommendation to Administration for budget preparation by November 1
Review of Board Policy 3000 series	Policy Committee	May, 2014	Minutes of Policy Committee

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<b>Goal 2</b>			
<b>Current Reality:</b> KPBSD students perform well above state average, achievement levels are consistent, there is little comparative data with national performance to gauge how well KPBSD students perform when compared to their peers across the country.			
<b>SMART Goal(s):</b> By June 2014, District will design and implement an objective process to gather comparable student achievement data from high performing school districts. When superior systems are identified, investigate their processes and, as possible, apply them to KPBSD.			
<b>Strategies and Action Steps</b>	<b>Responsibility</b>	<b>Timeline</b>	<b>Evidence</b>
Utilize APQC to establish benchmarking process	Steve/Sean	September 2013	Flowchart of process detailing steps of review
Establish definition of a high performing school and district	Board/Steve	August, 2013	List of indicators of high performing school district
Make contact with high performing schools and districts	Steve/Sean	September 2013	List of districts and schools
Identify key processes/activities that high performing districts are using	Steve/Sean	May 2014	List of activities and processes that KPBSD is and is not doing
Plan for implementing the strategies	Steve/Sean	May 2014	Supporting action plan for strategic plans three focus areas
Communicate quality performance indicators at local and state level	Steve/Sean/Board/Pegge	April 2014	Report to the Board communication plan

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<b>Goal 3</b>			
<b>Current Reality:</b> Past negotiations took 16 months, discontent on both sides with bargaining process			
<b>SMART Goal(s):</b> By June 2014, prepare for the FY15 negotiations by collaborating with the employee associations and by researching applicable statutes to determine District alternatives.			
<b>Action</b>	<b>Responsibility</b>	<b>Timeline</b>	<b>Evidence</b>
Identify main areas of concern	Steve and Board	August 2013	List of concerns
Meet with associations to review challenges and identify possible solutions to bargaining challenges	Steve and Board	October 2013	List of outcomes from meeting
Review statutes that guide bargaining	Board	January 2014	List of statutes that may allow change in bargaining practice
Identify broad strategies for revising bargaining process	Board	March 2014	List of bargaining guidelines

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<b>Goal 4</b>			
<b>Current Reality:</b> General understanding of how capital projects are determined, limited communication from Borough to Board on how they determine what is going to get done.			
<b>SMART Goal(s):</b> By October 2013, complete facilities goal begun in FY13.			
<b>Action Steps</b>	<b>Responsibility</b>	<b>Timeline</b>	<b>Evidence</b>
Review Borough's process for determining routine maintenance, all major rehabilitation, all construction, and major repair of school buildings.	Dave Tressler	September 2013	Flowchart
Administrative recommendation and Board review of process	Steve	October 2013	Joint worksession with borough capital projects staff

Approved 7/1/13