



Poughkeepsie City School District
STRATEGIC PLAN
2020-2021

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Charting Poughkeepsie City School District's Journey to Support Individual Paths to Success



Dr. Eric Jay Rosser, Superintendent of Schools

September 16, 2020



Poughkeepsie City School District Mission

“We are champions of children who inspire and nurture the whole child by providing innovative, high-quality educational opportunities that prepare all students to embark on individual paths of success in a globally diverse community.”



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STUDENT SUCCESS

- Maximized Student Potential
- Increased Graduation Rates
- Increased Post Secondary Options
- Increased pre-K-12 Academic Achievement
- Cherished pre-K-12 PCSD Experience
- Positive Youth Development

STUDENT & STAFF SUPPORTS

- Aligned NYS Standards K-12 Curriculum
- Supported PCSD Teachers & Staff
- Effective PCSD Instructional Leadership
- Adequate Student Supports



Committed Transformational Leadership and Teaching Staff

Strategic Plan

Financial Security

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Cohesive and Dedicated Board

Parent and Community Engagement and Support

Sound Structures and Systems

DISTRICT INPUTS



Strategic Plan Development and Execution Timeline

August 2019 – December 2019 – Phase I: Analysis

- Professional Analysis
- Visiting all PCSD Facilities
- Meeting with District and School Administration, and Community Stakeholders
- Reviewing Reports and Internal and External Audits
- Four Community Fireside Chats
- Eight Special Sessions:
 - Students
 - Parents
 - Staff
 - Philanthropic Community
 - Business Stakeholders
 - Local and State Government Officials



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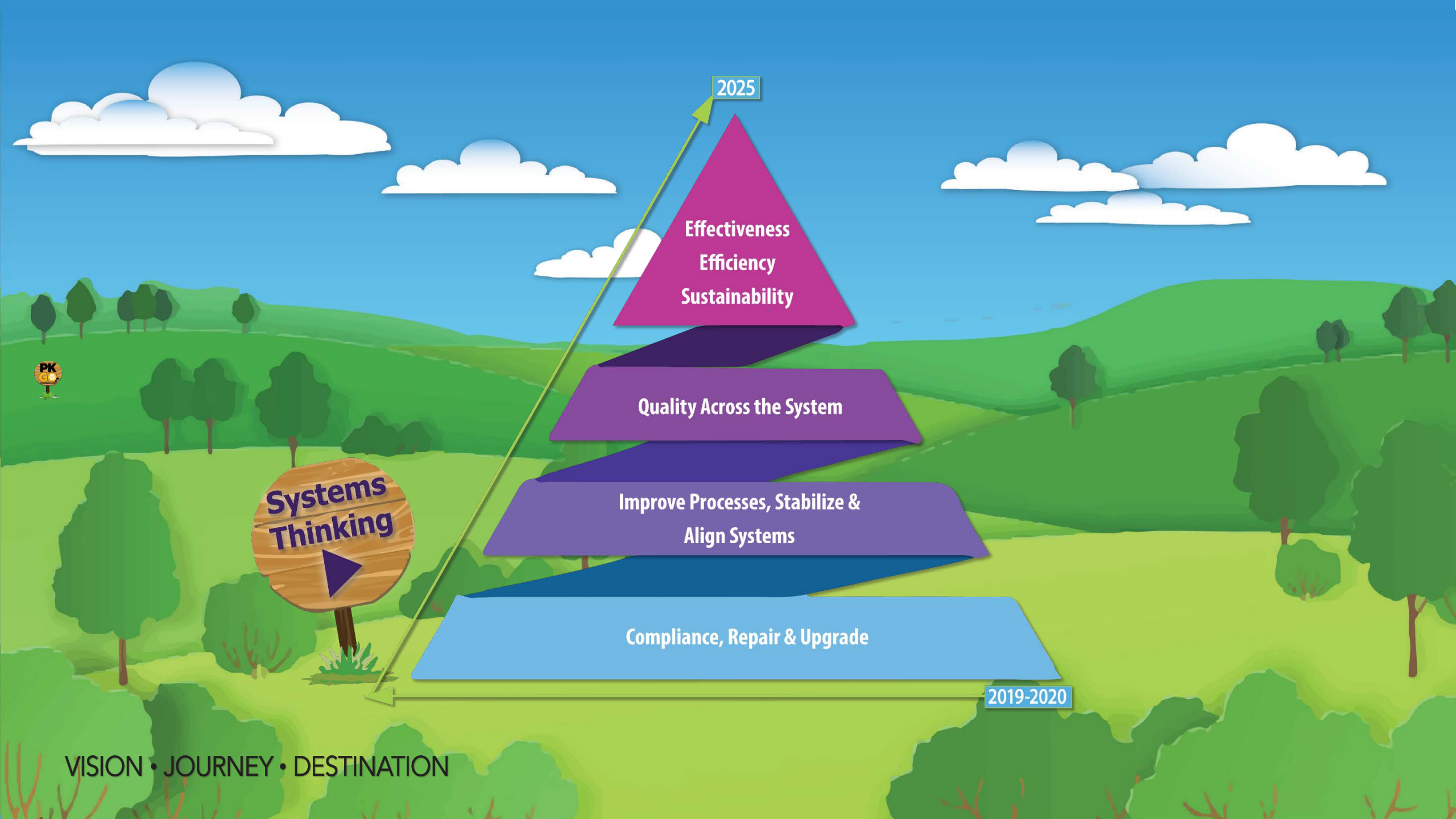
Strategic Plan Development and Execution Timeline

January 2020 – July 2020 – Phase II: Development

- **Presentation of Findings**
 - Fireside Chats Sharing of Findings (COVID-19 disruption)
 - Website
- **5-Year Strategic Plan Framework Development**
 - Identification of Goals
 - Development of Year 1 Performance Objectives
- **School Annual Goals and Objectives Development**

August 2020 – June 2021 – Phase III: Execution

- **Refinement of District Performance Objectives**
- **Refinement of School Annual Goals and Objectives/Development of Department Annual Goals and Objectives**
- **District-wide Presentation of District Annual Goals and Performance Objectives (Convocation)**
- **District Office Performance Objectives Team Assignments**
- **Execution of 2020-2021 Strategic Plan**



2025

Effectiveness
Efficiency
Sustainability

Quality Across the System

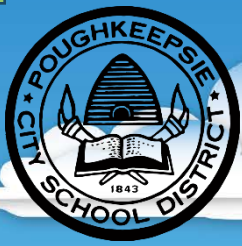
Improve Processes, Stabilize &
Align Systems

Compliance, Repair & Upgrade

2019-2020



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Strategic Improvement Planning Pyramid





Strategic Goal Areas

▶ Strategy to reach mission and vision

Performance Objectives

▶ High level work to achieve desired results

Performance Measures

▶ High level indicators that are tracked to report progress in each performance objective

Initiatives and Action Steps

▶ How we will improve performance



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Poughkeepsie City School District Strategic Goal Areas

Goal 1

- Student Achievement

Goal 2

- Resource Stewardship

Goal 3

- Internal Processes, Systems & Structures

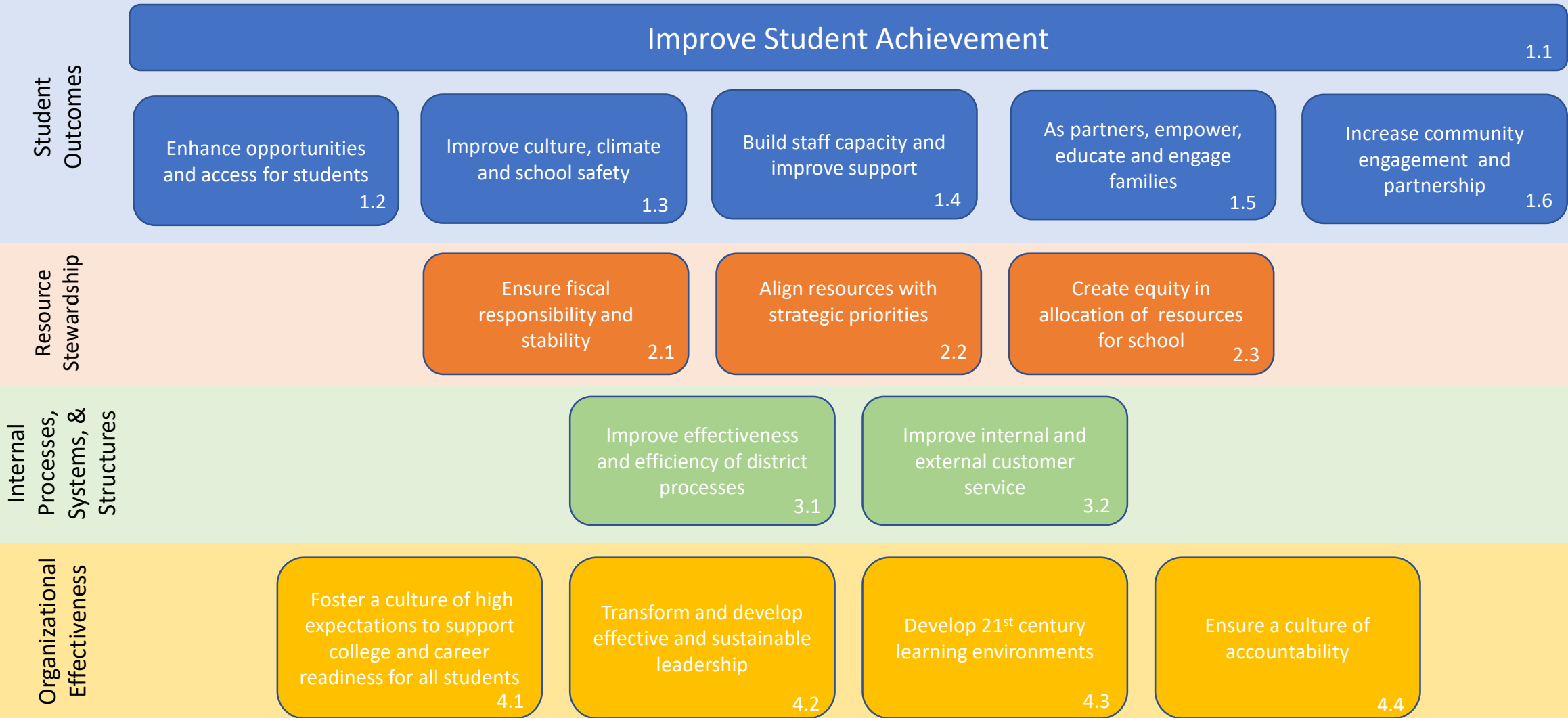
Goal 4

- Organizational Effectiveness



Poughkeepsie City School District 2020 – 2021 Strategy Map

Mission: We are champions of children who inspire and nurture the whole child by providing innovative, high quality educational opportunities that prepare all students to embark on individual paths of success in a globally diverse community.





2020 – 2021 Performance Objectives

Goal and Performance Objectives					Did not Meet	Partly Met	Mostly Met	Met	Exceeded Expectation
Goal 1: Student Achievement – PCSD will accelerate the academic performance of all students.					0%	1-50%	51-99%	100%	100%+
Performance Objective		Prior Year(s)	Target 2020-2021	Actual 2020-2021					
1.1	Increase the number of NYSED Accountability Rated “Good Standing” PCSD schools	1	3						
1.1	Receivership School meets its demonstrable improvement indicators	10/12 2 Pending	12/12						
1.1	Increase the 4 -year Cohort graduation rate by	TBD	2%						
1.1	Increase the 4 – year Cohort graduation rate for student with exceptionalities by	TBD	5%						
1.1	Increase the 4 – year Cohort graduation rates for ENL by	TBD	5%						
1.1	Increase the number of students proficient in ELA (Scoring 3 or 4) Grades 3 – 8 NY State Assessments to	22% (2019)	25%						
1.1	Increase the number of students proficient in Math (Scoring 3 or 4) Grades 3 – 8 NY State Assessments to	16% (2019)	20%						
1.1.	Establish a plan for the provision of greater supports for English Language Learner students using Commissioner Regulations Part 154 as guidance	-	Spring 2020						
1.1	School by School academic and demographic score cards are designed, Board reviewed and posted to web	-	Spring 2020						
1.1	Develop 3-year Student Success Plan and present to BOE	-	June 2021						
1.1	Establish a taskforce to evaluate district elementary grading protocols and provide policy recommendation to BOE	-	June 2021						
1.1	Establish a taskforce to evaluate elementary grades homework and provide policy recommendation to BOE	-	June 2021						
1.1	Organize the Curriculum Committee to provide PreK – 2 curricula recommendations to BOE	-	June 2021						
1.1	Develop Grade Level Expectations, PreK – 8 – outlining what students should know and be able to do by the end of that grade level and present to Board	-	Fall 2020						

Excerpt



2020 – 2021 Performance Objectives

Goal and Performance Objectives					Did not Meet	Partly Met	Mostly Met	Met	Exceeded Expectation
Goal 2: Resource Stewardship – PCSD will utilize existing resources to support the optimal operations of the district and identify new resources to support increased programming and access for all students.					0%	1-50%	51-99%	100%	100%+
Strategy Map Focus Area	Performance Objective	Prior Year(s)	Target 2020-2021	Actual 2020-2021					
2.1	Balance the 21-22 District budget	-	-						
2.1	21-22 District Budget successfully received taxpayer approval	67%	70%						
2.1	Maintain spending limits within approved budget	-	-						
2.1	Provide monthly updates to BOE and community on district budget	6	10						
2.1	Increase the % of funding coming in from external sources (grant)	\$11,890,806	5%						
2.1	Increase the % of funding coming in from external sources (philanthropic)	\$81,700	10%						
2.1	% of Audits that receive less than ## findings								
2.1	Develop a 4- year financial plan that is Board reviewed and approved by June 30, 2021	-	June 2021						
2.1	District receives an unqualified opinion for annual financial statements								
2.2	Increase the % of general fund resources spent on instruction	N/A	2%						
2.2	Ensure that Community School funding supports initiative	N/A	-						
2.2	Increase Employee Attendance by (Data will be presented during quarterly updates by collective bargaining units and as one group)	Data being compiled	5%						
2.3	Develop school-based budgeting process	-	November 2020						
2.3	Develop a system for allocating financial resources to schools based on an equity model	-	November 2020						

Excerpt



2020 – 2021 Performance Objectives

Goal and Performance Objectives									
Goal 3: Internal Processes, Systems, & Structures – PCSD will build and strengthen internal process, systems and structures to ensure that PCSD is operating optimally to achieve its goals.					Did not Meet	Partly Met	Mostly Met	Met	Exceeded Expectation
Strategy Map Focus Area	Performance Objective	Prior Year(s)	Target 2020-2021	Actual 2020-2021	0%	1-50%	51-99%	100%	100%+
3.1	Develop and implement a staffing strategy focused on attracting, selecting, training and retaining an effective diverse corps of teachers and administrators	-	February 2021						
3.1	Develop and implement an educator recognition program that acknowledges and celebrates exemplary teachers, administrators and staff	-	Spring 2021						
3.1	Convert the employee application process from pencil and paper to online	-	Spring 2021						
3.1	Develop process for controlling the hiring of positions	-	Fall 2020						
3.1	Develop an Annual Schedule for the Building and Facilities that outlines routine maintenance and cleaning	-	Spring 2021						
3.1	Refine the Board Agenda structure to support a more efficient BOE meeting	-	Summer 2020	Completed				√	
3.2	Maintain cleanliness rating for facilities of 90% (inside school) [Principal Satisfaction]	-	90%						
3.2	Maintain cleanliness rating for grounds of 90% (outside of schools) [Principal Satisfaction]	-	90%						
3.2	Successfully transition all central function departments to the Columbus Building	-	Summer 2020	Completed				√	
3.2	Successfully establish the BOE meeting space at the Columbus Building	-	Fall 2020						
3.2	Successfully create a professional learning training space at the Columbus Building for all staff	-	Winter 2020						
3.2	Complete the telephone system upgrade project to provide school and community stakeholders with better access to communicate with district staff	-	Fall 2020						
3.2	Create a comprehensive telephone directory and publish to district website	-	October 2020						

Excerpt



2020 – 2021 Performance Objectives

Goal and Performance Objectives									
Goal 4: Organizational Effectiveness – PCSD will improve its effectiveness by making decisions that are researched based, fiscally sound, and driven by data.					Did not Meet	Partly Met	Mostly Met	Met	Exceeded Expectation
Strategy Map Focus Area	Performance Objective	Prior Year(s)	Target 2020-2021	Actual 2020-2021	0%	1-50%	51-99%	100%	100%+
4.1	Develop a comprehensive plan for the transformation of Poughkeepsie Middle School	-	April 2021						
4.1	Develop a comprehensive plan for the transformation of Poughkeepsie High School to support students’ college and career aspirations	-	April 2020						
4.1	Expand the number of college representatives at Poughkeepsie High School College Fair to	76	150						
4.1	Develop a plan for career exploration opportunities for students grades 7 – 12	-	Fall 2020						
4.2	Develop an aspiring leaders academy for teachers and assistant principals seeking to maximize their leadership potential	-	Spring 2021						
4.2	Conduct monthly leadership meetings with school based leadership to enhance their effectiveness as leaders in the Poughkeepsie City School District	6	12						
4.2	Establish a Principal Advisory Committee – quarterly, and as needed meetings with Principals and Cabinet level leaders to identify issues, problem solve, and receive feedback from Principals on key initiatives and central office supports	-	4						
4.3	Launch a Capital Improvement Referendum targeted to improve PCSD facilities and improve the learning environment	-	October 2020						
4.4	Ensure that all cabinet members have established goals and performance objectives aligned to the District’s Annual Goals and Performance Objectives	-	100%						
4.4	Ensure that all cabinet members are annually evaluated	-	100%						

Excerpt



Accountability

- Monthly Meetings with District leadership to discuss progress, challenges, and opportunities
- Monthly Meetings with Principal leaders to discuss progress, challenges, and opportunities
- Quarterly Presentations to BOE and Community on District Progress
- Website Dashboard to Charts Progress



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Together, we are
CHAMPIONS
for our Children

