

CVES 2015 - 2018

Strategic Plan for Continuous Improvement



CVES Board Meeting

December 9, 2015

2015-16 Update

Presentation Overview

- ***Introduction***
- ***Mission, Vision and Core Beliefs***
- ***2015-16 CVES Strategic Plan Performance Measures***
- ***Divisional Overviews***
- ***2015-16 Implementation Timeline***
- ***Questions and Next Steps***

CVES Mission Statement

Champlain Valley Educational Services empowers students, schools and communities by providing exemplary education, training, support and shared services.



CVES Vision Statement

We aspire to be a nationally recognized, premier provider of dynamic and innovative programs and services, serving as a catalyst for personal and regional economic growth.



CVES Core Beliefs

- *Students are our first priority.*
- *We value open and honest communication.*
- *We embrace collaboration and shared decision-making.*
- *We promote creativity and innovation.*
- *All students can learn and be successful.*
- *We all lead by example.*
- *We act with integrity, fostering respect for all.*
- *Students, family and community are valued partners for success.*
- *We ensure a safe, supportive learning and work environment.*
- *We all impact the educational process and are dedicated to perform at the highest possible levels.*

2015-16 District Planning Team (DPT)

Teacher Union

Cindy Haley

Mark Brown

Kimberly Denton

Joan McGowen

Jane Landry

Tonya Robinson

Kim Mayer

10-month Support

Susan Mueller

Erin LaDuke

12-month Support

Alex St. Pierre

Angela Jennette

Stacie Winchell

District Superintendent

Dr. Mark Davey

Administrative

Bonnie Berry (Interim)

Jim McCartney

Grace Stay

Cathy Snow

Cabinet

Teri Calabrese-Gray

Michele Friedman

Reggie McDonald

Christine Myers

A. Paul Scott (Interim)

CVES Board

Larry Barcomb

Lori Saunders

Component District Superintendents

Shari Brannock

Laura Marlow



2015-16 Divisional Planning Teams

ISC/Management Services Divisional Committee 2015

Teri Calabrese-Gray, Team Leader

Sherry Aguglia

Julie Duprey

Louise Jackstadt

Jane Landry

Sue Lefebvre

April Miner

Jessie Moulton

Christine Myers

Brenda Proulx

A. Paul Scott

Matthew Smith

Stephanie Trombley

Special Education Divisional Committee 2015

Reginald McDonald, Team Leader

Grace Banker

Keith Baugh

Sheilah Boyea

Mindy Conroy

Debbie Gibbs

Melissa Gough

Cindy (Haley) Werner

Janel Kingsley

Missy Litts

Joelle Lucia

Susan Mueller

Brigitte Phillips

Grace Stay

CV-TEC Divisional Committee 2015

Michele Friedman, Team Leader

Cordell Ano

Sue Baker

Shelley Bouyea

Julie P. Brunell

Tonya Couture

Jackie Dashnaw

Kevin Donoghue

Adam Facticeau

Connie Flick

Patty Goodell

Colleen Lafountain

Joanne Mazzotte

Jim McCartney

Joshua Meyer

Jessica Mitchell-Briehl

Tonya Robinson

Kelsi Russell

Kevin Shaw

Cathy Snow

Grace Stay

Dena Tedford

Beverly Thwaites



2015 -2016 Strategic Plan Update – December 2015

Performance Measures	2013	2014	2015	2018 Target
<i>District Communication</i>				
% agreeing that CVES is good at communications	-	44	74	90
% agreeing that “decisions made by the CVES Board of Education are regularly communicated to employees”	-	17	45	80
% agreeing that “I feel informed about CVES issues that may affect my job duties or job performance”	-	30	48	80
<i>Special Education*</i>				
STAR ELA assessment: % students maintaining or improving their average grade equivalent	57	74	72	85
% moving to less restrictive environment	-	-	TBD	TBD
% staff fully trained in TCI	n/a	n/a	n/a	TBD
% students achieving successful exit outcomes	-	-	TBD	TBD
% enrolled achieving IEP goals	-	-	TBD	TBD

2015 -2016 Strategic Plan Update – December 2015

Performance Measures	2013	2014	2015	2018 Target
<i>Instructional Services Center</i>				
Total number of ISC Co-Ser subscriptions	-	183	183	195
% clients satisfied with ISC services	n/a	n/a	<i>TBD</i>	% clients satisfied with ISC services
Total annual number of unique website page views	n/a	n/a	<i>TBD</i>	Total annual number of unique website page views
<i>CV-TEC*</i>				
Total CTE daytime enrollment (high school + adult)	650	657	608	700
Adult enrollment in job skills training or continuing education (non CTE daytime)	216	177	102	210
% high school students earning technical endorsement with honors	27	23	26	50
<p>* Both CV-TEC and the Special Education Division are gathering baseline data and setting targets for a number of new performance measures. In the fall of 2016, each division will recommend new performance targets to add to this plan.</p>				

2015 -2016 Strategic Plan Update – December 2015

Immediate priorities: apply significant focus, resource and attention

- **Implement the Champlain Valley Educational Services Communications Plan.**
- **Design, implement and monitor consistent, respectful and supportive administrative and management services.**
- **Attract, support and retain high-quality employees.**

Foundational strategies: maintain current focus, resources and attention

- **Actively promote and market our programs and services.**
- **Implement and monitor five-year budget plans across all divisions to maintain and upgrade program equipment and technology.**
- **Ensure a transparent budget process in each division that maximizes the allocation of resources and supports priorities.**
- **Expand partnerships with business and industry, educational institutions, community and government agencies.**
- **Expand existing and develop new Co-Sers and shared services.**

Long-term strategy: begin to plan and implement

- **Publish, implement and continuously update a five-year facilities plan.**

**DPT Updated
Nov. 2015**

2015 – 2018 CV-TEC Improvement Plan

Performance targets	Performance measures	2013	2014	2015	2017 target
	Total CTE daytime enrollment (high school)	573	597	563	610
	Total CTE daytime enrollment (adult day)	77	60	45	85
	Adult enrollment in job skills training or continuing education (non CTE daytime)	216	177	102	200
	% adults completing job skills training*	n/a	n/a	n/a	TBD
	% High School Completion Rate:	95	95	95	98
	- % employment in field/continuing ed	69	70	--	90
	- % high school students earning technical endorsement with honors	27	23	26	45
	- % high school students earning technical endorsement*	n/a	n/a	n/a	TBD
	- % earning National Work Readiness Credential*	n/a	n/a	n/a	TBD
	% Adult Completion Rate (CTE daytime):	89	96	82	97
	- % employment in field/continuing ed	73	84	-	90
	- % earning National Work Readiness Credential*	n/a	n/a	n/a	TBD

* The team will add the following metrics once 2015-16 baseline results are available: “% HS students earning technical endorsement,” “% earning national work readiness certificate” and “% adults completing job skills training.” The team will also explore ways to measure and target “% eligible students achieving licensure/ certification” for both high school students and adults, and for programming at OneWorkSource.

2015 - 2018 CV-TEC Activities Plan

2015 - 2017 Activities	Maintain COE accreditation and continuing eligibility.	Who	Due
	Action Steps		
	<ul style="list-style-type: none"> Continue to coordinate with SDM to deliver the professional development and release time needed to maintain COE accreditation. 	Jim Colleen SDM	Ongoing
	<ul style="list-style-type: none"> Implement, update and utilize the digital filing systems (G Drive) for COE standards. 	Jim Mark Alex	Ongoing
	<ul style="list-style-type: none"> Implement quarterly checkpoints for progress on each standard, including CTE teacher and staff responsibilities and progress. 	Jim Standards Chairs	Quarterly annually to 2018
	Market our programs to achieve enrollment targets.		
	<ul style="list-style-type: none"> Explore additional media coverage opportunities. 	Committee Cardinal PR	Ongoing
	<ul style="list-style-type: none"> Develop a marketing plan and calendar for 2016 and beyond. 	Committee Cardinal PR	3/2016
	<ul style="list-style-type: none"> Implement the marketing plan. 	Committee Cardinal PR	3/2016
	<ul style="list-style-type: none"> Review progress and results and then adjust the marketing plan as necessary. 	Committee	9/2016
	Approve a five-year plan and budget to maintain and upgrade program equipment and technology.		
	<ul style="list-style-type: none"> Re-survey staff regarding additional equipment/ technology needs and priorities. 	Adam Committee	12/2015
	<ul style="list-style-type: none"> Based on the survey, re-prioritize equipment, technology, maintenance and procurement status. 	Adam Committee	1/2016
	<ul style="list-style-type: none"> Identify programs that would result in additional certification/licensure opportunities or cost reduction based on an equipment upgrade (e.g., NATEF). 	Adam Committee	12/2015
	<ul style="list-style-type: none"> Prioritize and recommend budgeting to support equipment upgrades that would result in additional certification/licensure opportunities or cost reduction. 	Adam Committee	2/2016

2015 – 2018 CV-TEC Activities Plan

2015 - 2017 Activities	Provide our students multiple pathways to success that allow seamless, efficient transitions to further education or to the workplace.		
Action Steps		Who	Due
<ul style="list-style-type: none"> Continue to review current services, identify needs, partnerships and desired outcomes for students with disabilities (SWD). 		Transition Advisory Committee	Ongoing
<ul style="list-style-type: none"> Create a rolling transition plan to ensure successful transitions for SWDs. 		Transition Advisory Committee	6/2016
<ul style="list-style-type: none"> Survey staff to identify barriers and wish lists that would allow for seamless transition for students entering, within and/or exiting programs. 		Multiple Pathways committee	2/2016
<ul style="list-style-type: none"> Create an action plan in regards to the identified barriers and wishes. 		Multiple Pathways committee	6/2016
Implement the National Work Readiness Credential (NWRC).			
<ul style="list-style-type: none"> Design and implement a National Work Readiness Credential (NWRC) program for all CTE program completers to prepare them for the NWRC exam. 		Michele, Colleen Cathy	1/2016
<ul style="list-style-type: none"> Schedule and administer the NWRC to all student completers prior to graduation from the CTE program. 		Michelle, Colleen Cathy	6/2016
Complete this plan's performance targets table.			
<ul style="list-style-type: none"> Gather baseline results data for % HS students earning technical endorsement % earning national work readiness certificate % adults completing job skill training 		Connie	8/2016
<ul style="list-style-type: none"> Explore and select ways to measure and target “% eligible students achieving licensure/certification” for both high school students and adults, and for programming at OneWorkSource. 		Michele, Cathy Connie, Principals	9/2016
<ul style="list-style-type: none"> Set targets for all new measures. 		CV-TEC strategic planning team	Fall 2016 strategic planning mtg

2015 – 2018 Special Education Improvement Plan

Performance Targets	Performance measure	2013	2014	2015	2017 target
	STAR ELA assessment: % students maintaining or improving their average grade equivalent	57	74	72	80
	% Attendance				
	- ELA	n/a	n/a	n/a	TBD
	- Math	n/a	n/a	n/a	TBD
	- Middle & High: Daily period by period attendance	n/a	n/a	n/a	TBD
	% moving to less restrictive environment	-	-	TBD	TBD
	% staff fully trained in TCI	n/a	n/a	n/a	TBD
	% students achieving successful exit outcomes:	-	-	TBD	TBD
	- % Regents or local diploma	-	-	TBD	TBD
	- % CDOS credential	-	-	TBD	TBD
	- % SACC (skills credential)	-	-	TBD	TBD
	% enrolled achieving IEP goals	n/a	n/a	n/a	TBD

2015 - 2018 Special Education Activities Plan

2015 - 2017 Activities	Ensure that all IEPs are of high quality and include goals that are objective, measurable and trackable.		
	Action Steps	Who	Due
	<ul style="list-style-type: none"> Schedule and deliver training on effective IEP goal writing and data collection specific to each discipline. 	Reggie	1/2016
	<ul style="list-style-type: none"> Provide time to collaborate as a team to write concise IEP goals (e.g., classroom staff and related service providers). Explore the development of a CVES IEP goal bank. 	Reggie	1/2016 – 3/2016
	<ul style="list-style-type: none"> Improve the dissemination of the goals to the appropriate service providers or classroom staff, as necessary. 	Reggie	11/2015
	<ul style="list-style-type: none"> Implement a quality review process of IEPs prior to CSE meetings. 	Admin team	3/2016 – 6/2016
	<ul style="list-style-type: none"> Monitor students' progress toward IEP goals and adjust as necessary. 	Team	Monthly
Complete this plan's performance targets table.			
	<ul style="list-style-type: none"> Gather baseline results data for % Attendance % moving to less restrictive environment % staff fully trained in TCI % students achieving successful exit outcomes % enrolled achieving IEP goals (see work plan above) 	Reggie Janet Janet Kim D. Joni Brigitte Committee	12/2015 12/2015 12/2015 12/2015 6/2016
	<ul style="list-style-type: none"> Develop a committee and explore quantifiable ways to measure and assess student acquisition of behavioral and social skills. 	Reggie Committee	6/2016
	<ul style="list-style-type: none"> Set targets for all new measures. 	Strategic planning committee	9/2016

2015 - 2018 Special Education Activities Plan

Improve communication within the special education division.			
2015 - 2017 Activities	Action Steps	Who	Due
	• Update communication committee.	Grace B. Susan M.	11/2015
	• Continue to administer the communication survey annually.	Committee	3/2016
	• Develop an efficient method for staff to directly communicate their concerns/issues with administrators.	Reggie Grace S. Keith Bonnie 2 committee (WAF, YD)	1/2016
	• Continue to develop an efficient method of communication with Mineville and with itinerant staff.	Admin Committee	Update annually 6/1
	• Continue to develop a communication system for parents and community.	Grace S. Keith Bonnie	Update annually 6/1
	• Research and identify models or tools for productive, peer-to-peer and staff-to-staff communication and feedback.	Kim M. Cindy Susan M. SDM Committee	1/2016

2015 - 2018 Special Education Activities Plan

Implement and assess the impact of Therapeutic Crisis Intervention.			
2015 - 2017 Activities	Action Steps	Who	Due
	• TCI trainers meet on a regular basis.	Trainers	bi-weekly
	• Plan 2015-16 calendar of TCI training updates and disperse to staff.	Trainers Admin	2/2016
	• Plan 2016-17 calendar of TCI training updates and disperse to staff.	Trainers Admin	7/2016
	• Provide additional on-going training to support TCI (e.g., planned ignoring, trauma, etc.) as needed.	SDM	Ongoing
	• Continue to create visuals and posters on topics, strategies and components of TCIS curriculum.	Trainers Angie Kim M.	Monthly
	• Continue to track behavioral data such as suspensions, discipline referrals, physical restraints in order to measure the impact of TCI.	Joni (WAF) Marcie (YD)	Daily
	• Implement an annual pre- and post-test to determine the need for targeted training.	Kim D.	Annually Sept & May
Align instruction to the CDOS and the Common Core Learning Standards.			
	• Update the subcommittee in each building.	Angie	11/2015
	• Provide the necessary instruction/training to staff.	Angie & committee	1/2016
	• Implement the CDOS system and gather the data.	Angie & staff	6/2016

2015 - 2018 ISC Improvement Plan

Performance Targets	Performance measures	2014	2015	2017 target
	Total number of ISC Co-Ser subscriptions	183	183	187
	% clients satisfied with ISC services	n/a	n/a	TBD
	Total annual number of unique website page views	n/a	n/a	TBD
	Number of sessions offered	194	233	273
	Total number of session participants	4143	4522	4922

2015 - 2018 ISC Activities Plan

2015-16 Activities	Assist in the implementation of a comprehensive district communication plan.		
	Action Steps	Who	Due
	• Continue to acquire content from all divisions.	Matt	Ongoing
	• Maintain the CVES website and track page views.	Matt	Ongoing
	• Strengthen relationships with school district personnel through one-on-one communications.	All	Ongoing
	• Educate all CVES employees on what ISC has to offer:	Jane, ISC staff	3/2016
	• Increase CoSer participation rates:		
	• Identify CoSers with low participation.	Subcommittee	1/2016
	• Understand and become informed regarding the services those low-participation CoSers provide.	Subcommittee	1/2016
	• Develop an action plan to promote those services.	Subcommittee	4/2016
• Implement the action plan.	Subcommittee	9/2016	
• Maintain and update list-servs.	List serv owners	Ongoing	
Expand existing and develop new CoSers and shared services, and market those services.			
• Discuss with CSOs at monthly meetings to determine needs.	Teri	Ongoing	
• Revise and update CoSers as necessary.	ISC staff	Ongoing	
• Meet with division personnel to revamp the program and services guide.	CVES cabinet Matt	8/2016	

2015 - 2018 ISC Activities Plan

Assist in the analysis of ISC's customer satisfaction improvement efforts.			
	Action Steps	Who	Due
2015-16 Activities	<ul style="list-style-type: none"> Develop and distribute a customer satisfaction survey and analyze results: Create survey questions. Review and finalize survey questions. Administer the survey to appropriate clients for each CoSer. Collect, analyze results, add baseline data for “% clients satisfied with ISC services,” and plan for next steps. 	Jane, Matt, ISC Staff	3/2016
	<ul style="list-style-type: none"> Gather baseline results for “Total number of unique website page views.” 	Matt	8/2016
	<ul style="list-style-type: none"> Set targets for both “% clients satisfied with ISC services” and “Total annual number of unique website page views.” 	ISC team	Fall 2016

2015 - 2018 Management Services Improvement Plan

Performance Targets	Performance measure	2016	2018 target
	% viewing management services as providing respectful and supportive services	TBD	<i>TBD</i>
	% of key management service functions that have a performance metric	TBD	<i>TBD</i>
	% of new employees completing a CVES orientation program within first six months	TBD	<i>TBD</i>
	% of Co-Sers with new or expanded participation OR Total number of Management Services Co-Ser subscriptions	TBD	<i>TBD</i>
	% of yearly O&M work order requests addressed or completed	TBD	<i>TBD</i>
	Number of management services help desk requests addressed the first day of school	TBD	<i>TBD</i>

2015 - 2018 Management Services Activities Plan

2015-16 Activities	Implement a satisfaction survey.		
	Action Steps	Who	Due
	• Form a satisfaction survey committee.	Mr. Scott Dr. Davey	1/2016
	• Contact Matt/Jane about details regarding Survey Monkey.	Brenda, Jessie	1/2016
	• Determine the survey timeline, questions, frequency, etc.	Committee	1/2016
	• Finalize, approve and administer the survey.	Committee Mr. Scott	TBD by committee
	• Analyze results, establish a baseline for “% viewing management services as providing respectful and supportive services,” and determine actions needed.	Committee	TBD by committee
• Meet with admin to report results and next steps.	Committee Mr. Scott Dr. Davey	Mid-May 2016	
Establish one performance metric for each key management services function.			
• Define and identify “key management services functions.”	Asst. Super. Mgmt. Svcs.	1/2016	
• Define the standard performance measure for each function (e.g., “time to process,” etc.)	Asst. Super. Mgmt. Svcs. Staff	3/2016	
• Identify the data source (e.g., travel claim forms, POs, etc.) and the interval period for data collection.	Asst. Super. Mgmt. Svcs. Responsible employee	6/2016	
• Establish a target for each standard performance measure.	Asst. Super. Mgmt. Svcs., Mgmt. Svcs. Team	9/2016 - 3/2017	
• Evaluate feedback and implement corrective action plan if necessary.	Asst. Super. Mgmt. Svcs.	TBD	

2015 - 2018 Management Services Activities Plan

Implement a CVES new employee orientation program.			
	Action Steps	Who	Due
2015-16 Activities	• Establish an orientation program and associated packet.	Admin Cabinet	1/2016
	• Pilot the orientation program and facilities tour.	Mgmt. Svcs. w/ Admin Team	2/2016 - 3/2016
	• Assess and “tune-up” the orientation program and packet and prepare for full rollout.	Mgmt. Svcs. w/ Admin Team	4/2016 - 5/2016
	• Implement the first annual employee orientation.	Mgmt. Svcs. w/ Admin Team	9/2016 - 10/2016
	• Schedule and deliver periodic orientation “mini-sessions” for employees starting later in the school year.	Mgmt. Svcs. w/ Admin Team	December & March annually
Research, select and implement a facilities work order software program.			
	• Research available programs including costs.	Christine, Alex, Jerry, Paul	1/2016
	• Develop and apply criteria to select and acquire the highest value program.	Christine, Alex, Jerry, Paul	1/2016
	• Implement the facilities work order software including professional development needed.	Christine, Alex, Jerry, Paul	7/2016

2015 - 2018 Management Services Activities Plan

Implement cross training.			
Action Steps		Who	Due
2015-16 Activities	<ul style="list-style-type: none"> Identify the priorities for cross training in management services. 	Paul	1/2016
	<ul style="list-style-type: none"> Plan for cross training. 	Paul	1/2016
	<ul style="list-style-type: none"> Implement/engage in cross training. 	Paul	1/2016
	<ul style="list-style-type: none"> Establish plan for cross training on a regular basis. 	Mark, Paul, Christine	3/2016
	Complete this plan's performance targets table.		
	<ul style="list-style-type: none"> Gather baseline results data for the six measures above. 	Paul	8/2016
	<ul style="list-style-type: none"> Set targets. 	Mgmt. Svcs. Team	Fall 2016
	Identify new Co-Sers or services to be offered.		
	<ul style="list-style-type: none"> Defer creation of formal action plan for this activity. 	Mgmt. Svcs. Planning Team	Fall 2016

2015-16 Strategic Planning Calendar

Strategic Plan 2015-16 Meeting Dates / Timeline:

December 2015:

- December 1, 2015 – DPT Meeting (Culinary Lab, CV-TEC):
3:15 pm – 5 pm (*CVES Plan Review*)
- December 9 – CVES Board Approval

January 2016:

- January 28, 2016 - DPT Meeting (ISC): 12:00 noon – 3:45 pm
(*Mid-Year Progress Update*)

February 2016:

- February 9, 2016 – CVES Board Mid-Year Progress Update

March 2016:

- March 23, 2016 – DPT meeting (Culinary Lab, CV-TEC): 3:15 pm – 5 pm
(*Progress Update*)

April 2016:

- Strategic Plan CVES-Wide Survey – April 11 – 22, 2016

May 2016:

- May 26, 2016 – DPT Meeting (ISC): 12:00 noon – 3:45 pm
(*Strategic Plan End-of-Year Wrap-up/Presentation Review*)

June 2016:

- June 8, 2016- CVES Board 2015 – 16 Strategic Plan Presentation

2016-2017 Strategic Plan “hold the dates” Calendar:

- CVES 2016-17 Strategic Plan Update: DPT & Divisional Teams with Sean Brady, Prism Decision Systems –
(*Sept 27 – Sept 30, 2016*)

2015-2016 CVES Wide-Presentations

- ***December 9th: Plattsburgh Main & Satellite at Culinary Arts Management at 3:00 pm***
- ***December 16th: Mineville (Both Divisions) at 3:00 pm***
- ***December 17th: WAF Special Education Division at 8 am***
- ***January 5th: Management Services at 8:30 am***
- ***January 6th: OneWorkSource at 3:00 pm***
- ***January 8th: ISC at 8:30 am***

Next Steps

- **Discussion of our 2015—16 Strategic Plan Update and answering Questions**
- **CVES Board approval of the 2015-16 Update of CVES' 2015-18 Strategic Plan for Continuous Improvement**
- **Share our Plan with CVES' Staff and stakeholders**
- **Implement our Strategic Plan with Monthly CVES Board and Stakeholder updates**



Thank you for your ongoing support.

**Looking forward to continuing our Strategic
Planning momentum and work**

