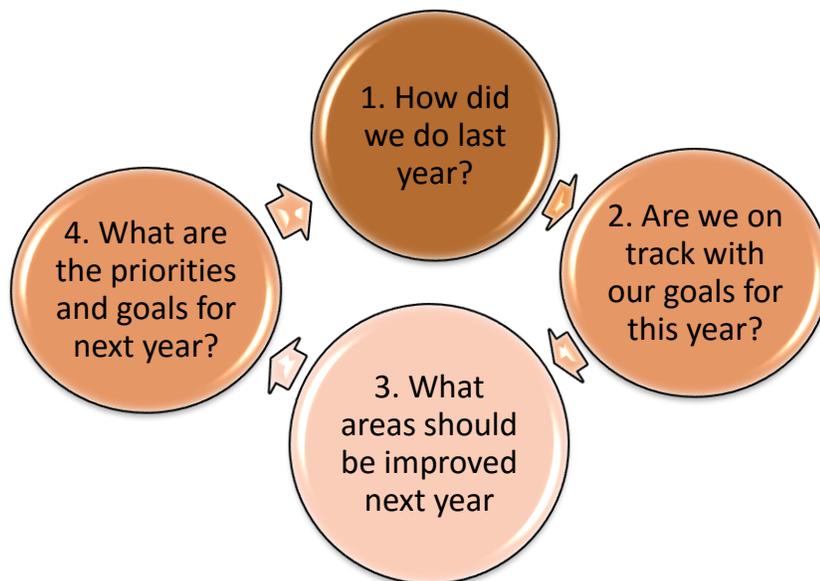


<p><b>HONEOYE FALLS-LIMA CENTRAL SCHOOL DISTRICT</b></p> <p><b>Quality Education Design: A Student-Centered Approach to Program Budget Development for the 2017-18 School Year</b></p> <p><b>Decision Input Unit Operational Plan 2017-18</b></p>	
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(See [Guidance](#) for completing this form at the end of this document)

<b>Decision Input Unit Name:</b>	<b>CENTRAL OFFICE</b>
<b>Site:</b>	<b>Districtwide</b>
<b>DIU Chairperson:</b>	<b>Renee Williams</b>

Name/Title of Committee Members	Name/Title of Committee Members
Stephanie Bemish, Director Pupil Personnel Services	Cindy Gorley, Director Technology Services
Bruce Capron, Asst. Supt. Business & Operations	Gene Mancuso, Superintendent
Jerilee DiLalla, Human Resource Manager	Mary McNamara, K-12 Curriculum Coordinator
Randy Ford, Community Member	Renee Williams, Asst. Supt. Curriculum & Instruction
Ari Freedman, Director Continuing Education	

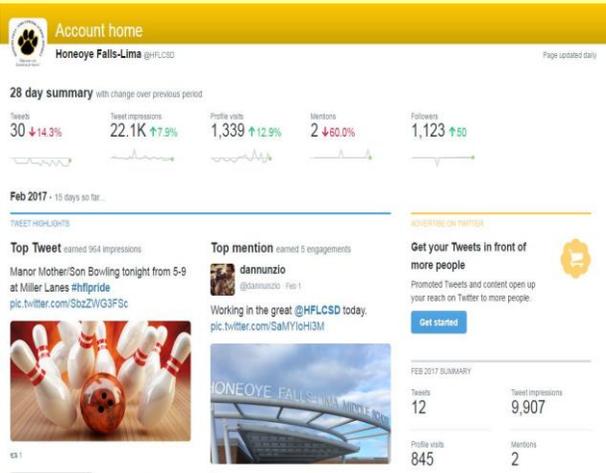


**1. What were the goals in 2015-2016 and what results were achieved?**

<u>2015-16 Goals</u>	<u>2015-16 Results</u>
<p>1. By June 2016 all schools will have completed research, discussion, increased teacher understanding, and consistent implementation of rigor and relevance.</p>	<ul style="list-style-type: none"> <li>• Goal met</li> <li>• Work on the Teaching is the Core grant</li> <li>• Curriculum development this year has produced maps and units that were implemented at the onset of the school year. Groups who worked shared that it was the best learning and working situation for mapping. 10% of the maps were updated this summer. This work should continue</li> <li>• Student focus groups were completed</li> </ul>

<p>2. By June 2016 increase efficiencies and operations.</p>	<ul style="list-style-type: none"> <li>• Goal met</li> <li>• Cooperative purchasing and the conversion to nVision has assisted here. Scanners and electronic documents are now the norm.</li> </ul>
<p>3. By June 2016 identify service to the community through collaboration.</p>	<ul style="list-style-type: none"> <li>• Goal met</li> <li>• The GED program, Community Education, and the Healing Place are community partners.</li> </ul>

**2. What is the status of the current year’s goals and programs, as listed in the 2016-17 operational plan?**

<p><b><u>2016-17 Goals</u></b></p>	<p><b><u>Initial Progress Toward 2016-17 Goals</u></b></p>
<p>1. By September 2016, have a communication plan in place to support the needs of the district and its many stakeholders.</p>	<ul style="list-style-type: none"> <li>• The District has completed a user survey regarding communication tools. The e-news notes system is still preferred, however buildings and departments are now also actively using social media sites such as Twitter and Facebook. The District Twitter page has over 1,100 followers and the superintendent’s Twitter feed has over 500 followers. The BOCES part-time communications specialist remains cost effective, as it is a shared position and the work is focused on press releases, social media needs, and regular surveys and analytics. Analytics example below from Twitter.</li> </ul>  <p>The screenshot shows the Twitter account for Honeoye Falls-Lima (@HFLCSD). The 28-day summary includes: Tweets (30, -14.3%), Tweet impressions (22.1K, +7.9%), Profile visits (1,339, +12.9%), Mentions (2, -60.0%), and Followers (1,123, +50). The top tweet is from Manor Mother/Son Bowling, and the top mention is from @dannunzio.</p>
<p>2. By March 2017, support technology implementation of staff and students to move the BYOD program into greater use.</p>	<ul style="list-style-type: none"> <li>• The website will need to be evaluated for necessity in future years</li> <li>• Paper mailings continue to be an important part of budget and community communications.</li> <li>• Mass notifications and emergency communications have been enhanced with the use of School Messenger App (external communication) and the Easy Alert App (internal communication)</li> <li>• Staff surveys noted in this goal have been replaced with SAMR classroom walkthroughs.</li> <li>• Student focus groups were completed in January 2017.</li> </ul>

	<ul style="list-style-type: none"> <li>• Numerous professional development opportunities have been given to staff: Microsoft, additional applications and software, updating units to include SAMR.</li> <li>• BYOD: when teachers aren't having students employ technology, students don't feel the need to BYOD. Teachers who collect students' BYOD at the beginning of class make the students feel untrusted.</li> </ul>
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**3. Identify any program gaps or areas for improvement that exist in 2016-2017. (This list may include more items than will be selected as DIU goals in for the 2017-2018 school year in section 4, below.)**

<b>2016-17 Program Gaps or Areas for Improvement</b>
1. Implementation and utilization of technology consistent with Vision 2020 across instructional settings.
2. Impact of newest SED current roll-out of SS, NGSS, Revised CC M & ELA funding SD adequately.
3. Staffing: keep current coordinator's position, add data coordinator? Increase HR to fulltime?
4. Line item for attendance at national conferences to support program evaluations.
5. Need for professional development for technicians in the Technology Department to support additional devices and implementation.
6. Need for increased funding for Board Docs and attorney fees for BOE Policy Reviews.
7. Need for at-home access for families without Internet for electronic school resources for after-school day.
8. Students in temporary housing, "homeless", impacts funding for transportation and food services. Time spent on residency issues reduces time-dedicated work. Part-time employee to research residency issues.
9. Continued refinement in the area of district-wide communication: timely, modern graphics, and shifting classroom communications practices to modern methods such as blogs, See Saw app, and other timelier systems.
10. Employee wellness.
11. Student wellness.
12. Clerical position for data entry for assessment data to increase data decision-making opportunities to take place in a more-timely fashion.

**4. Select approximately three program gaps or areas for improvement to prioritize as goals for the 2017-2018 budget year.**

<p><b>Goal # 1:</b></p> <ul style="list-style-type: none"> <li>• By 2020, attain and use technology consistent with HFL 2020 across instructional settings.</li> <li>• By September 1, 2018, students in Grades 1, 2, 6, 7, and 8 will have full-time access to a device.</li> <li>• By June 2018, 25% of the teachers will have students using technology in their classrooms at least one time per week.</li> <li>• By June 2018, we will have an 8% decrease in paper use in the district.</li> </ul>
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<p><b>What strategies and major activities are needed to accomplish Goal # 1?</b></p> <ul style="list-style-type: none"> <li>• Professional development</li> <li>• Technology purchases</li> <li>• Communication of expectations</li> <li>• Instructional coaching</li> <li>• Technology support</li> <li>• Learning management system pilot and possible adoption</li> </ul>
<p><b>What innovation and technology is needed to support Goal 1?</b></p> <ul style="list-style-type: none"> <li>• Digital Conversion Symposium</li> <li>• Use of Smart Bond money</li> </ul>
<p><b>What resources, including professional development and team time, are needed to implement Goal 1?</b></p> <ul style="list-style-type: none"> <li>• Professional development and coaching following professional development sessions</li> </ul>
<p><b>What method and timeline will be used to assess the effectiveness of this initiative?</b></p> <ul style="list-style-type: none"> <li>• Hardware goals</li> <li>• New user support data</li> </ul>

<p><b>Goal # 2:</b></p> <ul style="list-style-type: none"> <li>• The Education Department has revised the ELA, social studies, and science standards. Staff needs to learn about these standards before they are implemented into instruction.</li> <li>• By June of 2018, each grade level and related high school courses will submit a list of areas for revision in current curriculum maps in the areas of ELA, social studies, and science, based on their understanding of the revised State Learning Standards.</li> </ul>
<p><b>What strategies and major activities are needed to accomplish Goal # 2?</b></p> <ul style="list-style-type: none"> <li>• Professional development to review the standards and instructional implications.</li> </ul>
<p><b>What innovation and technology is needed to support Goal 2?</b></p> <ul style="list-style-type: none"> <li>• Webinars, online resources.</li> </ul>
<p><b>What resources, including professional development and team time, are needed to implement Goal 2?</b></p> <ul style="list-style-type: none"> <li>• Data analysis</li> <li>• Professional development in the 3 Standards areas.</li> </ul>
<p><b>What method and timeline will be used to assess the effectiveness of this initiative?</b></p> <ul style="list-style-type: none"> <li>• Recommended curriculum revisions.</li> </ul>

**Guidance for Completing the Operational Plan****1. Program Evaluation**

Last year's operational plan stated how you would know if the DIU met its Goals, list these goals and describe the results.

**2. Strategic Plan and School Improvement Team Priorities**

Please list the areas of the District Strategic Plan and your site's School Improvement Team that are priorities for this Decision Input Unit. The DIU may list the Strategic Intents that are the focus of the goals listed below. The DIU may also list the Program and/or Foundation Commitments addressed through this Operational Plan.

**3. Goals and Strategies****Innovation:**

Describe any innovative strategy or practice the Decision Input Unit has discussed as a means of accomplishing

**Goal # ( ):****Resources Needed to Improve the Program Quality**

Please describe the resources recommended for **Goal # ( )** to improve the quality of the program. These are resources that will lead to improved student performance, program efficiency and service. Please describe the resources that may be available through reallocation within the DIU or through collaboration with other DIUs

**Assessment of Effectiveness of Program**

Describe in detail how you will know whether the DIU has achieved its **Goal # ( )**.