



NCSD Strategic Plan Update Presentation
February 20, 2025

The Process.....

- Met with board in FA 2023 to begin establishing parameters for plan.
- Conducted, staff, student, and community surveys related to priorities and focus areas.
- Established Graduate Profile based on what we wanted kids to leave us with.
- Board established vision, mission, values, and goals.
- Leadership team took Focus Areas and Goals to develop Strategies & Activities, as well as Measures of Success.
- Presented to Board for Information and Discussion in June 2024.
- Presented to Board for Adoption in July 2024.

Definitions.....

- **Core Values**

The district values show our priorities and outline the traits that guide how people in the district are expected to behave with each other, with students, and with other stakeholders. (Principles that guide and direct our culture)

- **Vision Statement**

The vision statement provides a brief statement of the district's overarching aspirations of what it hopes to achieve or to become. (The ideal state we want to achieve)

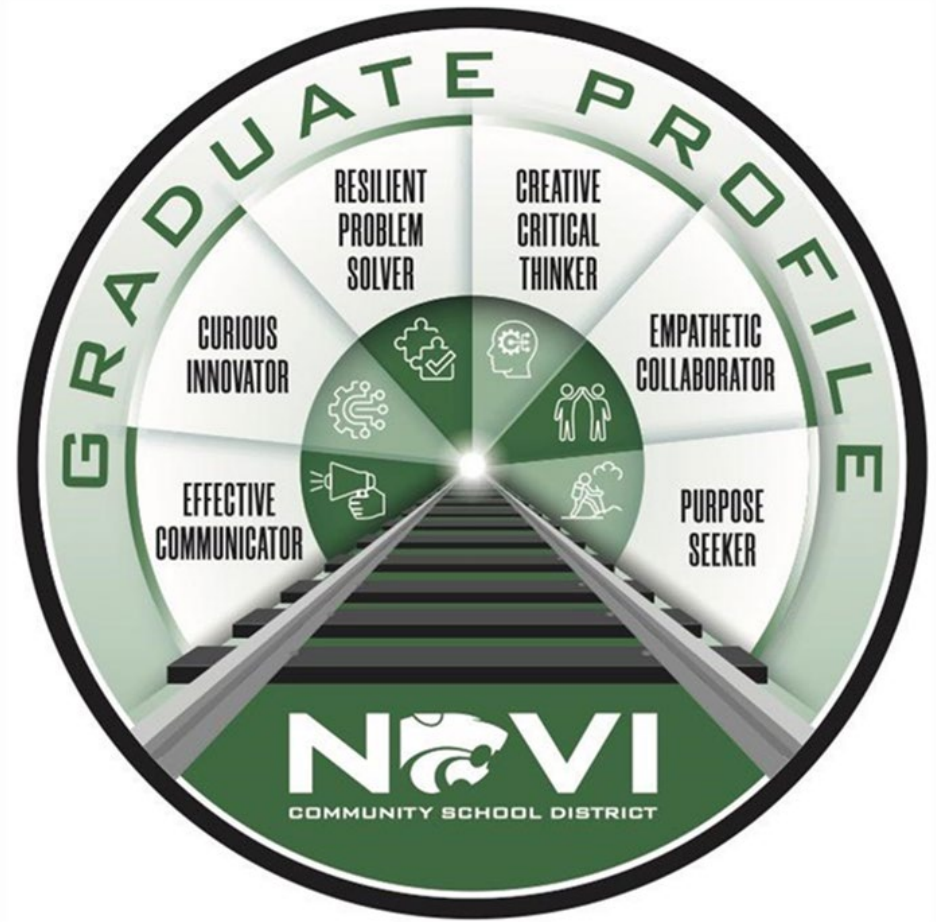
- **Mission Statement**

The mission statement describes what we need to do to achieve the vision. (The reason we exist)

- **Graduate Profile**

The graduate profile is a set of competencies that all graduates will possess after leaving our school community to go into the world. These competencies will become a hallmark of Novi students and graduates making them ready to engage and impact the world. These competencies will be valued, assessed, taught, and monitored throughout a Novi student's educational career.

Portrait of a Graduate.....



Focus Areas & Goals.....



Next Steps

FOCUS AREA	FINANCIAL AND INFRASTRUCTURE MANAGEMENT
GOAL 1	FINANCIAL STABILITY AND SUSTAINABILITY: Develop and implement sustainable financial practices that ensure long-term fiscal stability, enabling the district to consistently support high-quality education, invest in innovative programs, and respond to the evolving needs of the district.
MEASURES OF SUCCESS	1. Final audited budget with less than 1.5% variance between projected and actual spending. 2. Annually, increase in the district's fund balance or maintain at least 15% of expenditures. 3. Annually, increase in alternative revenue funding sources (e.g., grants, partnerships, fundraising). 4. Zero (0) findings or material weaknesses found on the district annual audit. 5. Internal controls in-place and tested at 100% on the district annual audit.
STRATEGIES AND ACTIVITIES	1. Financial Planning and Forecasting: • Align financial resources to the areas of focus throughout the Dynamic Plan and the areas of greatest need as identified through academic achievement data. • Develop a multi-year financial plan that aligns with the district's strategic goals and includes projections for revenue, expenditures, and reserve targets. • Involve key stakeholders in the planning process, update the plan annually, and adjust based on changing circumstances and priorities. • Create a transparent and inclusive budget development process that prioritizes student learning and operational efficiency. 2. Progress Monitoring and Review: • Conduct regular budget reviews, involve stakeholders in decision-making, and use data-driven approaches to monitor and adjust spending. • Conduct regular audits and reviews of district expenditures to identify and eliminate inefficiencies. • Monitor debt levels regularly, seek favorable refinancing options, and prioritize debt repayment in budget planning. • Enhance transparency by regularly sharing detailed financial reports and updates with the school board, staff, and community. 3. Cost-Saving Measures and Efficiency: • Implement cost-saving measures, negotiate better terms with vendors, and invest in technology and processes that improve operational efficiency. 4. Training and Engagement: • Educate stakeholders on the district's financial status, challenges, and plans through workshops, information sessions, and accessible materials. • Create opportunities for community input, address concerns proactively, and build support for financial initiatives. • Provide ongoing professional development for district financial staff to ensure they are equipped with the latest knowledge and skills in financial management and planning. • Offer training sessions, attend relevant conferences (including MSBO), and encourage continuous learning and improvement.

Strategic Plan Scorecard

2024-27 NCSD District Strategic Plan Scorecard

Focus Area	Goal	Measure of Success	Measure Code	2024-25	2025-26	2026-27
Innovative Academics	Enhance Literacy Across All Student Groups K-4	1 - iReady ELA	IA.1.1			
		2 - M-STEP ELA	IA.1.2			
		3 - iReady Subgroup Stretch	IA.1.3			
		4 - Literacy Fidelity	IA.1.4			
		5 - K-4 Literacy Training	IA.1.5			
	Integration of Technology in Learning	1 - Positive Teacher Tech Perception	IA.2.1			
		2 - Positive Parent Tech Perception	IA.2.2			
		3 - Positive Student Tech Perception	IA.2.3			
	Enhance Curriculum and Instructional Practices	1 - iReady Proficiency	IA.3.1			
		2 - M-STEP Proficiency	IA.3.2			
		3 - PSAT/SAT Proficiency	IA.3.3			
		4 - iReady Subgroup Stretch	IA.3.4			
		5 - Teacher Observation - 5D	IA.3.5			
		6 - 5D+ Indicator Ratings	IA.3.6			
		7 - Guaranteed Curriculum	IA.3.7			
Staff Support	Supportive Work Environment	1 - Resignation Rate	SS.1.1			
		2 - Employee Satisfaction Survey	SS.1.2			
		3 - 5D+ PCC1 Increase Incidents	SS.1.3			
	Collaborative Decision Making	1 - Number of Employees in Decisions	SS.2.1			
		2 - Decisions Involving Employees	SS.2.2			
		3 - Decision-Making Survey Scores	SS.2.3			
		4 - Employee Opinion Value Scores	SS.2.4			
Wellness	School Safety	1 - Accurate Safety Drills	W.1.1			
		2 - Reduction in Bullying Incidents	W.1.2			
		3 - Increased CPR/AED Training	W.1.3			
		4 - Student Culture and Climate Survey	W.1.4			
		5 - Staff Culture and Climate Survey	W.1.5			
		6 - Parent Culture and Climate Survey	W.1.6			
		7 - Safety Audit Findings	W.1.7			
	Proactive Communication	1 - Participation Rates in Meetings/Events	W.2.1			
		2 - Survey Response Rates	W.2.2			
		3 - Superintendent Email Read Receipts	W.2.3			
		4 - Timely Newsletter Submission	W.2.4			
		5 - Staff Communications Survey	W.2.5			
		6 - Parent Communications Survey	W.2.6			
		7 - Student Communications Survey	W.2.7			

2024-27 NCSD District Strategic Plan Scorecard

Focus Area	Goal	Measure of Success	Measure Code	Measure of Success Detail	2024-25	2025-26	2026-27	Effective	Developing	Area of Concern
Financial and Infrastructure Management	Financial Stability and Sustainability	1 - Budget Variance	FIM.1.1	Final audited budget with less than 1.5% variance between projected and actual spending.				Less that 1.5%	Equals 1.5%-4%	More than 4%
		2 - Fund Balance Management	FIM.1.2	Annually, increase in the district's fund balance or maintain at least 15% of expenditures.				15% or Greater	Equals 13-15%	Less than 13%
		3 - Alternative Revenue	FIM.1.3	Annually, increase in alternative revenue funding sources (e.g., grants, partnerships, fundraising).				Equals anything above baseline number	Range within baseline to 80% of baseline	Anything Less than 80% of baseline
		4 - Material Weakness in Audit	FIM.1.4	Zero (0) findings or material weaknesses found on the district annual audit.				No findings or material weaknesses	1-3 findings, but no material weaknesses	More than 3 findings or material weaknesses
		5 - Internal Controls	FIM.1.5	Internal controls in-place and tested at 100% on the district annual audit.				Equals IC in place via audit	Equals Missing 1 IC mechanism	Equals Missing mor that 1 IC mechanism
	Common Standard of Excellence	1 - Meeting Standard of Excellence	FIM.2.1	Annually increase in the percentage or achieve 100% of district facilities meeting the district's defined Facility Common Standards of Excellence.				Improvement from baseline	Same as baseline	Below baseline
		2 - Energy Consupstion Efficiency	FIM.2.2	Annual reduction or maintain level from the previous year in energy consumption across the				Reduction or maintain baseline	101-110% of baseline	Higher than 110% of baseline
		3 - Green Schools	FIM.2.3	Annual increase in the percentage or achieve 100% of district school buildings receiving a "Green School" certification.				Increase baseline or 100% of student occupied buildings are green school certified	No increase to baseline and 75-99% of student occupied buildings are green school certified	No increase or reduction to baseline and 50% or less of student occupied buildings are green school certified
		4 - Facility Tickets	FIM.2.4	Annual reduction or less than 100 incidents of facility-related complaints and issues reported through SchoolDude attributed to the lack of adherence to the Facility Common Standards of Excellence.				Annual reduction in baseline or less than 100 complaints or issues related to CSOE	100-110% of baseline or above 100 complaints or issues related to CSOE	111-120% of baseline and above 100 complaints or issues related to CSOE

How Has the Strategic Plan Implementation Started in FA 2024?

- Opening Day/District Staff Kickoff - Shared Strategic Plan and Profile of a Graduate as an aspirational guiding document.
- Created performance bands for each of the 57 Measures of Success to show level of performance visually.
- Began utilizing Profile of a Graduate to initiate conversations about durable skills with staff and expanded these conversations with Joseph South and Yong Zhao.
- Utilized the Profile of a Graduate when analyzing new resources for instructional materials, new facilities conversations, and connection to Positivity Project.
- Began implementation or initiated preliminary conversation of the strategies and activities within the strategic plan with staff.
- Created or initiated the creation of instruments used to help collect data for each Measure of Success.

Next Steps

- Share the plan and update at the State of the District event on February 25.
- Ongoing sharing and highlighting for district staff as we begin to operationalize the plan further.
- Joseph South continued collaboration related to our Graduate Profile and durable skills that coincides with some of our teams work around artificial intelligence and Positivity Project.
- Collect data for Measures of Success in Spring of 2025.
- Full Y1 review of the progress of the strategic plan in June/July including lesson learned, and possible adjustments.
- Enhanced marketing, sharing, and promoting of our Graduate Profile and using the information more broadly with families and staff as we make decisions.