GOAL 5: RESOURCE EFFECTIVENESS & EFFICIENCIES

ALLOCATE NECESSARY RESOURCES TO MAXIMIZE EDUCATIONAL SUCCESS FOR ALL STUDENTS.

GOAL METRICS		DATA
FUND BALANCE TO REVENUE RATIO	The sum of district fund balance divided by the sum of district revenues for a given fiscal year.	Baseline: 57.90% Target: 55.00%
EXPENDITURE TO REVENUE RATIO	The sum of district expenditures divided by the sum of district revenues for a given fiscal year.	Baseline: 94.5% Target: 98%
OPERATING CAPACITY	Current estimate of the number of days a district could meet operating expenditures provided no additional revenues were received.	Baseline: 229.5 Target: 210
LONG-RANGE FACILITY PLAN ON TRACK	Completion percentage of long-range facility plan targets.	Updated Facilities Plan 0% Fiscal Year 2024 - 10%
BUILDING EXPENDITURE PERCENTAGE (OPERATING FUNDS)	Percentage of annual operating expenditures dedicated to building renovations.	Baseline: 6.78% Target: 2.0%-3.5%
TECHNOLOGY EXPENDITURE PERCENTAGE (OF ED. FUND)	Percentage of annual education fund expenditures dedicated to technology.	Baseline: 0.50% Target: 1.5%-2.5%
LONG-RANGE TECHNOLOGY PLAN ON TARGET	Completion percentage of targets on long-range technology plan annually.	Baseline: 30% Fiscal Year 2024 - 60%

GOAL 5: RESOURCE EFFECTIVENESS & EFFICIENCIES

ALLOCATE NECESSARY RESOURCES TO MAXIMIZE EDUCATIONAL SUCCESS FOR ALL STUDENTS.

STRATEGY 12	STRATEGY 13
Improve technology infrastructure and access for students, staff and families.	*Upgrade facilities to better meet 21st century interests and needs of students and staff.*
- Consider ISTE standards for students. - Consider ISTE standards for educators. - Consider a technology survey. - Research BrightBytes. - Consider a modernized data infrastructure for integrations, data storage and data access (part of tech plan and ongoing development?). - Secure funding for annual/long-term priority technology upgrades. - Fund projects responsibly to maintain district financial status. - Consider Data Analysis for descriptive, diagnostic and predictive analytics. - Address robustness and dependability of infrastructure and network. - Assess downtime of network. - Assess cycle time for repairs. - Assess cycle time for replacements. - Consider tech training for staff, students and parents/guardians.	- Consider use of space to enhance teaching. - Consider use of space to enhance learning. - Establish, monitor, and report accomplishments for Annual facility plans. - Address facility utilization. - Use facility plans and data to prioritize annual/long-term projects. - Secure funding for annual/long-term prioritized projects. - Fund projects responsibly to maintain district financial status. - Periodic surveys of stakeholders for updated facilities data and input. - Address facility cleanliness and maintenance. - Consider new educational equipment/furniture in classrooms to enhance teaching and learning. - Consider conditions that impact the learning and teaching environments. - Determine essential equipment for each classroom. - Ensure that facilities meet the needs of all students.

Goal Metrics
Financial Profile, Expenditures Per Pupil, Facility Plan on Track/Capital Improvements on Track, % of Budget dedicated to facilities improvement, % of Ed Fund dedicated to technology, Tech Plan on Track, % of students and staff trained on current technology use

DATA DASHBOARD

GOAL 5: RESOURCE EFFECTIVENESS & EFFICIENCIES

ALLOCATE NECESSARY RESOURCES TO MAXIMIZE EDUCATIONAL SUCCESS FOR ALL STUDENTS.

Goal Champion: Brian Stachacz, Director of Business Services

Action Team Members:
Bryan Bergman, David Brown, Kevin Brown, Jon Beutjer, Chris Cabaj, Brad Drake, Greg Gardner, Dan Godfrey, John Grundke, Meghan Hutchens, Brian Keller, Laura Moore, Susie Murphy, Andy Newcomb, Rebecca Rivan, Brittany Sidoti, Dan Singer, Ed Tennant

Goal Statement:
Allocate necessary resources to maximize educational success for all students.

Strategies

- Improve technology infrastructure and access for students, staff and families.

- Upgrade facilities to better meet 21st century interests and need of students and staff

District Scorecard Goal Metrics

- Financial Profile Score, Overall Financial Health of the District

- Facility and Technology Plans on Track

- % of Budget Dedicated to Capital Improvements

- % of Ed. Fund Dedicated to Technology Improvements and Maintenance

- % of Staff and Students Trained on Current Technology Systems

GOAL 5: History/Rationale for Critical Improvement

Lyons Township High School District 204 has had a long history of maintaining excellent financial health. On a consistent basis, the Financial Profile Score from the State Board of Education is designated as "Recognition" which is the highest rating possible. The challenge before us in achieving this goal is to address the areas of our facilities and technology infrastructure that need renovations yet maintain the strong financial health of the district. We are very proud of our existing facilities and technology infrastructure and have made many improvements to both categories over the prior years. However, we are also aware that there are still more improvements that are needed. In order to achieve our goal, will continue to utilize our long-range Facilities Plans and Technology Plans as integral tools in this process and will also look to update those tools using input from all stakeholders. Through this process, it is our mission to provide the students of LTHS with excellent educational opportunities that are supported with both current facilities and technology.

Strategy	Why this Issue Became a Critical Strategy
Improve technology infrastructure and access for students, staff and families.	While the district currently offers many opportunities for students and staff to utilize and integrate technology for learning on a daily basis, it became apparent to us during the COVID-19 Pandemic that there were areas for improvement. Our technology infrastructure was adequate but not necessarily ready to handle the demands during online learning. We also recognized that future, ongoing improvements will be needed so that we are able to maintain current and future technology demands and practices. By focusing on this strategy, we will ensure that LTHS students, staff and families have the technology tools needed for 21st century learning.
Upgrade facilities to better meet 21st century interests and needs of students and staff.	The condition of the district facilities is important for many reasons and to many diverse groups. Students, staff, district clubs/athletics and outside community organizations are a strong representation of the groups that utilize the facilities on a daily basis. The goal of this strategy is to focus on all areas of our facilities and responsibly recommend facilities projects that support 21st century needs of all stakeholders. Through the use of a Facilities Study, we will annually review needed projects and look for funding sources to support the projects. Facilities renovations are costly and we want to proceed in a manner that does not jeopardize the long-term financial health of the district. The ultimate outcome, however, is to have updated/modern and relevant facilities throughout the district.

GOAL 5: Strategy and Related Success Measures

By June 2023

- Consider ISTE standards for students.
- Consider ISTE standards for educators.
- Research BrightBytes.
- Identify and begin implementation of telephone solution to replace existing digital PBXs.
- Evaluate progress of 5-year Tech Plan / Adjust as necessary to adapt to evolving conditions.
- Review financial condition of District based on audited financial statements.
- Update 5-Year Financial Forecast and identify possible sources of funding for building projects.
- Update current facilitates plan.
- Complete survey of all stakeholders related to facilities.
- Review accessibility of facilities for all students.
- Based on Survey, identify short-range and long-range projects.
- Complete sale of bonds to fund projects.
- Identify bond projects for summer of 2024-2026.

By June 2024

- Complete update of wired and wireless network infrastructure.
- Implement network monitoring and diagnostics to analyze performance and assist troubleshooting/resolution efforts.
- Develop and implement a structure of Tech-related training for students, staff and parents/guardians.
- Evaluate progress of 5-year Tech Plan / Adjust as necessary to adapt to evolving conditions.
- Review financial condition of District based on audited financial statements.
- Update 5-Year Financial Forecast and identify possible sources of funding for building projects.
- Update current facilities plan.
- Review project recommendations.
- Review available sources of funding for upcoming projects.
- Updated 10 Year Life Safety Survey.

By June 2025

- Evaluate progress of expiring 5-year Tech Plan/ Author plan to guide school years' 2026-2030 efforts, integrating modernized infrastructure, applications, data storage and access.
- Review financial condition of District based on audited financial statements.
- Update 5-Year Financial Forecast and identify possible sources of funding for building projects.
- Update current facilities plan.
- Review project recommendations
- Review available sources of funding for upcoming projects

By June 2025

- Evaluate progress of 5-year Tech Plan/Adjust as necessary to adapt to evolving conditions
- Review financial condition of District based on audited financial statements
- Update 5-Year Financial Forecast and identify possible sources of funding for building projects
- Update current facilities plan
- Review project recommendations
- Review available sources of funding for upcoming projects

GOAL 5: Strategy Actions for 2022-2023 Strategy 11

Investigating	Developing	Implementing
Assemble appropriate team to review ISTE standards for student - make recommendation regarding adoption.	Identifying telephone solution to replace existing digital PBXs - coordinating presentations from vendors regarding features and functionalities.	Accepting deliveries of networking hardware - staging wired and wireless infrastructure upgrade project.
Assemble appropriate team to review ISTE standards for educators - make recommendation regarding adoption.		Following existing 5-year Tech plan - ensuring spending is on target/within budget, as possible.
Assemble appropriate team to review BrightBytes - make recommendation regarding adoption.		

GOAL 5: Strategy Actions for 2022-2023 Strategy 12

Investigating	Developing	Implementing
Review changes to financial resources during the current budget cycle.	Update the annual 5-Year Forecast to identify possible financial resources for building projects.	
Survey the students, staff, parents and community members regarding LT facilities.	Use survey results to update current Facilities Plan to use as a guide for future building projects.	
Investigate bond sale options for the 2023/2024 timeline.	Develop plan for use of bond sale proceeds in the years beginning with the summer of 2024.	Summer 2023 projects including replacing part of the clay-tile roof at South Campus, air-handlers in NC Library/LTTV and add A/C to SC J–Wing.
Discuss Facilities Survey results with DLT and identify themes in the survey and items to focus on.		