STRATEGIC GOAL 1:
Maintain high quality programs and services that improve student outcomes.

TRADITION:
High Impact Instruction

GOAL CHAMPION: Christine Perry, Principal

Target (E) = Educator (S) = Student	January 2015	July 2015	January 2016	July 2016	January 2017	July 2017
(E) Use assessment data to drive decision making.	60% of satellite classroom observation	50% of classroom observations	76% of classroom observations	76% of classroom observations	69% of classroom observations	
(E) Create lessons with intentional progressive learning targets.	50% of all satellite classroom lessons. (Based on self reflection tool and pre-conference form)	33% of classroom observations	53% of classrooms	53% of classrooms	80% of classroom observations	
(E) Use district supported evidenced based instructional strategies.	60% of satellite classroom observations	73% of classroom observations	96% of classroom observations	96% of classroom observations	100% of classroom observations	
(E) Use multi-disciplinary approach to reach lesson targets.	80% of satellite classroom observations	100% of classroom observations	100% of classroom observations	100% of classroom observations	92% of classroom observations	
(E) Provide necessary materials for student involvement.	100% of satellite classroom observations	90% of classroom observations	100% of classroom observations	100% of classroom observations	92% of classroom observations	

(S) Demonstrate involvement 90% or more.	89% of satellite classroom observations	40% of classroom observations	61% of classroom observations	61% of classroom observations	55% of classroom observations 90% or more. 93% of classroom observations 80% or more.	
(S) Demonstrate progress in learning.	See FLIPS/AIMS Web data	See FLIPS/AIMS Web data	See FLIPS/AIMS Web data	See FLIPS/AIMS Web data	See FLIPS/AIMS Web data	
(S) Transition between activities with minimal loss of instructional time.	80% of satellite classroom observations	100% of applicable classroom observations	83% of classroom observations	83% of classroom observations	87% of classroom observations	

STRATEGIC GOAL 1:
Maintain high quality programs and services that improve student outcomes.

TRADITION:
Problem Solving

GOAL CHAMPION: Candice Hartranft, Assistant Director

Target (E) = Educator (S) = Student	January 2015	July 2015	January 2016	July 2016	January 2017	July 2017
(E) Follow an effective structure for collaboration.	Based on Self Reflection 9 out of 11 respondents indicated partially in place	Based on self reflection 5 of 8 respondents indicate completely in place, 3 indicate partially in place	56% of survey respondents indicated the Problem Solving structure is completely in place, 44% responded it is partially in place.	58% of survey respondents indicated the Problem Solving structure is completely in place.	65% of survey respondents indicated the Problem Solving structure is completely in place.	
(E) Communicate and coach essential information for other team members.	Based on Self Reflection 10 out of 11 respondents indicated partially in place	Based on self reflection 7 out of 8 respondents indicate completely in place, 1 reports partially	77% of respondents indicated essential information is shared in a timely manner is completely in place.	77% of respondents indicated essential information is shared in a timely manner is completely in place.	60% of respondents indicated essential information is shared in a timely manner is completely in place.	
(E) Use data to make educational decisions within the team's control.	Based on 11 Self Reflection 4 report completed in place, 6 report partially in place, 1 reported not in place	Based on self reflection 4 out of 8 respondents indicate completely in place, 4 indicate partially in place	52% of respondents indicated this is completely in place.	77% of respondents indicated this is completely in place.	63% of respondents indicated this is completely in place.	

STRATEGIC GOAL 1:
Maintain high quality programs and services that improve student outcomes.

TRADITION:
Positive Behavior Supports

GOAL CHAMPION: Candice Hartranft, Assistant Director

Target (E) = Educator (S) = Student	January 2015	July 2015	January 2016	July 2016	January 2017	July 2017
(E) Interact minimally with a 5:1 ratio of positive to corrective interactions.	Average of 10:1 based on classroom observations	Average of 4:1 based on classroom observations	Average of 6:1 based on classroom observations (39 observations)	Average of 6:1 based on classroom observations (39 observations)	Average of 5:1 based on classroom observations	
(E) Teach behavioral expectations, monitor for compliance and provide specific feedback.	100% of satellite classroom observations	100% of classroom observations	89% of classroom observations	89% of classroom observations	79% of classroom observations	
(E) Correct student behavior calmly, consistently and appropriately.	100% of satellite classroom observations	100% of classroom observations	97% of classroom observations	97% of classroom observations	100% of classroom observations	
(E) Follow behavior intervention plans.	100% of satellite classroom observations	100% of classroom observations	100% of classroom observations	100% of classroom observations	100% of classroom observations	
(S) Demonstrate appropriate behavior across all settings 90% of the time.	80% of satellite classroom observations	100% of classroom observations	100% of classroom observations	100% of classroom observations	100% of classroom observations	

STRATEGIC GOAL 1:
Maintain high quality programs and services that improve student outcomes.

TRADITION:
Wellness

GOAL CHAMPION: Chris Perry, Principal

Target (E) = Educator (S) = Student	January 2015	July 2015	January 2016	July 2016	January 2017	July 2017
(E) Use appropriate tone and language and maintain appropriate boundaries with all.	Interventionists provided in-service to all staff at beginning of year: -appropriate language/tone -respecting students' personal space -respecting students' equipment (wheelchairs, AT devices)	44 Walk-Throughs completed between January - May 2015. All Walk-Through forms indicate that educators are using appropriate tone and language with students. No concerns were indicated.	24 Walk-Throughs completed between September - December 2015 All Walk-Through forms indicate that educators are using appropriate tone and language with students. No concerns were indicated.	24 Walk-Throughs completed between September - February 2016 All Walk-Through forms indicate that educators are using appropriate tone and language with students. No concerns were indicated.	22 Walk-throughs completed between September - February 2017 All Walk-Through forms indicate that educators are using appropriate tone and language with students. No concerns were indicated.	
(E) Follow district guidelines related to dress code.	Guidelines reviewed with staff at New Teacher Orientation and at Opening Day. Guidelines posted in Staff Handbook.	44 Walk-Throughs completed bete ween January - May 2015. All Walk-Through	24 Walk-Throughs completed between September - December 2015	24 Walk-Throughs completed between September - February 2016	22 Walk-throughs completed between September - February 2017	

		forms indicate compliance with the District's Dress Code policies.	All Walk-Through forms indicate compliance with the District's Dress Code policies.	All Walk-Through forms indicate compliance with the District's Dress Code policies.	All Walk-Through forms indicate compliance with the District's Dress Code policies.	
(E) Use correct lifting procedures.	Physical Therapists provided in-service training at Opening Day and provided training for classroom teams, including teachers, related service team and paraprofessionals. Stander Logs kept in classrooms.	44 Walk-Throughs completed between January - May 2015. 5 Walk-Throughs indicated observation of lifting procedures. Each of these classrooms was a LIFE Skills' classroom. Each of these forms indicate that staff used proper lifting procedures.	24 Walk-Throughs completed between September - December 2015 6 Walk-Throughs indicated observation of lifting procedures. Each of these classrooms was a LIFE Skills' classroom. Each of these forms indicate that staff used proper lifting procedures.	24 Walk-Throughs completed between September - February 2016 6 Walk-Throughs indicated observation of lifting procedures. Each of these classrooms was a LIFE Skills' classroom. Each of these forms indicate that staff used proper lifting procedures.	22 Walk-throughs completed between September - February 2016 Lifting procedures were not observed during the observations.	
(E) Use correct Crisis Prevention Intervention (CPI) procedures.	CPI initial training and refreshers provided to all staff members during Opening Day. Online Behavior Incident Reports used in all classrooms. Interventionists review behavior	44 Walk-Throughs completed between January - May 2015. 19 Walk-Through forms indicated observation of CPI techniques. All forms indicate	24 Walk-Throughs completed between September - December 2015 9 Walk-Through forms indicated observation of	24 Walk-Throughs completed between September - February 2016 9 Walk-Through forms indicated observation of	22 Walk-throughs completed between September - February 2017 22 walk-throughs indicated CPI	

	data at team meetings.	that staff used proper proactive strategies to support positive behaviors (Classroom management systems).	CPI techniques. All forms indicate that staff used proper proactive strategies to support positive behaviors	CPI techniques. All forms indicate that staff used proper proactive strategies to support positive behaviors	techniques were not observed.	
(E) Model healthy choices at school. (Nutrition guidelines.)	Nutrition guidelines presented to all staff at Opening Day.	44 Walk-Throughs completed through January - May 2015. 37 Walk-Through forms indicate observation of this domain. Of these 37, 35 indicated compliance with the Nutrition Guidelines. Concerns focused on unhealthy snack items being provided to students and use of candy as a reinforcement system.	24 Walk-Throughs completed between September - December 2015 13 Walk-Through forms indicate observation of this domain. Of these, all indicated compliance with the Nutrition Guidelines.	24 Walk-Throughs completed between September - February 2016 13 Walk-Through forms indicate observation of this domain. Of these, all indicated compliance with the Nutrition Guidelines.	22 Walk-Throughs completed between September - February 2017 All walk-throughs indicated compliance with nutrition guidelines.	
(S) Make safe choices.	In-service provided to classroom teams regarding classroom safety.	44 Walk-Throughs completed	24 Walk-Throughs completed between	24 Walk-Throughs completed between	22 Walk-throughs completed between	

		between January - May 2015. All Walk-Through forms indicate that students are making safe choices.	September - December 2015 All Walk-Through forms indicate that students are making safe choices.	September - February 2016 All Walk-Through forms indicate that students are making safe choices.	September - February 2017 All Walk-Through forms indicate that students are making safe choices.	

STRATEGIC GOAL 2:
Build partnerships through effective collaboration and communication.

GOAL CHAMPION: Tarin Kendrick, Executive Director & Sheila Arad, Program Supervisor

Indicators of Success	January 2015	July 2015	January 2016	July 2016	January 2017	July 2017
Increase participants in professional development opportunities.	Flyers sent via email, posted on website, staff to staff personal invitations	-Ongoing PD marketing to NTDSE staff, member district and outside coops	-Ongoing PD marketing to NTDSE staff, member district and outside coops/ Working on Township Needs Assessment	-Township needs assessment completed/ working with NTCCC for PD plan. Summer completed, fall & winter ongoing	- Carried out Fall PD plan based upon input from the Township Needs Assessment - Offering sessions for Winter/Spring 2017 and planning Township Institute Day based upon input from the Township Needs Assessment.	
Increase parent involvement in parent trainings.	Flyers sent via email, in backpacks, on website and personal invitations made via phone	-Consistent attendance at Spring Parent Academy -Well attended EC trainings Ongoing	-Consistent attendance at HS Transition meeting -Well attended EC trainings Ongoing	-Consistent attendance at HS Transition meeting -Well attended EC trainings -Ongoing -Parents surveyed/ Health fair planned for summer	-Consistent attendance at Parent Support Group, EC Parent Group Parent Academy -Ongoing	

Parent attendance at IEP meetings.	93% of parents attended the IEP meetings. (60 total meetings- 4 parents not in attendance)	96% of parents attended IEP meetings.	95% of parents attended IEP meetings.	95% of parents attended the IEP meetings.	90% of scheduled IEP meeting were attended by parents	
Parent attendance at conferences.	67% of parents attended conferences	73% of parents attended spring conferences.	75% of parents attended fall conferences. (80% Satellites 70% Molloy)	Data incomplete	An average of 76% of parents attended a Parent/Teacher Conference	
Parent satisfaction with communication	Satisfaction survey given to each family at IEP meetings- ongoing	78.79% very satisfied 21.21% somewhat-satisfied 0% dissatisfied	Will do a parent survey in the spring that addresses communication.	Parent survey completed/ Parent meeting held	Spring survey will be completed.	
Parent feedback at professional development opportunities.	Survey given to families at each event- ongoing	Ongoing	Ongoing/ Parent Needs Survey in review to be sent in February	Parent survey completed/ Parent meeting held	Currently developing survey for SY 16-17	
Satisfaction surveys for FFS/Membership (District) and NTDSE Staff	Survey will be completed in the spring of 2015.	Survey completed in spring 2015	Districts have indicated satisfaction with NTDSE services for the 2015-16 school year. A 2016-17 survey will go out to districts in the spring.	NTDSE completed a satisfaction survey for instructional programs, membership services and purchased services. Districts agreed or strongly agreed that needs were	NTDSE completed a satisfaction survey for instructional programs, membership services and purchased services. Districts agreed or strongly agreed that needs were	

				being met across all domains.	being met across all domains. One area of concern noted was being sure NTDSE information is relayed to district teaching staff.	
Increase partnerships within the community.	New connections made with Jump Sky High, Boy Scouts (Derby), Niles Township Clothing Closet, Morton Grove Library, Morton Grove Police Department, North Shore Country Day, Niles Central HS	Additional connections made through SEED foundation Trivia Night /Ongoing	Connecting with "wellness services" for 16-17 /Ongoing	Connected with "wellness services"/ New relationships with Midwestern U/ Fox College, Carroll U/ UIC/ New connections made with local preschool/daycares/ & HS for NTDSE PD opportunities.	New Connections made with Zot Art, Mini Man Monkey Brains, newly offered "wellness services" to families Continued relationship with local universities, libraries, police department, MNASR etc.	

STRATEGIC GOAL 3:
Uphold long term financial stability while continuing to improve the opportunities and experiences for students.

GOAL CHAMPION: Kathy Gavin, Director of Fiscal Services

Indicators of Success	January 2015	July 2015	January 2016	July 2016	January 2017	July 2017
Maintain a balanced budget.	Ongoing	Ongoing monitoring of cash flow report	Ongoing monitoring of cash flow, revenues and expenditures.	Ongoing monitoring of cash flow, revenues and expenditures.	Ongoing monitoring of cash flow, revenues and expenditures.	
Maintain thirty days of cash on hand	Goal met Ongoing monitoring	Met with FB Committee to make rec for FY16 credits.	Met with FB Committee to make rec for FY17	Undergoing FY16 audit process - FB Committee to meet in early winter to review.	Finished audit. FB Committee to meet in Spring to review cash flow and fund balance.	
Replenishment of Medicaid fund through 807 and member district participation.	Ongoing	Ongoing communication with districts to ensure participation is maximized	Continued efforts to increase participation and maximize reimbursement streams.	Continued efforts to increase participation and maximize reimbursement streams.	Continued efforts to increase participation and maximize reimbursement streams.	
Ensure actual expenditures do not exceed budgeted annual expenditures.	Goal met for FY14. Ongoing monitoring.	Projected FY15 expenditures under budget	Projected FY16 expenditures under budget	FY16 expenditures under budget. Currently developing FY17 budget.	Working on updating and will amend the budget in the Spring.	

STRATEGIC GOAL 4:
Maintain a healthy and safe facility which meets the evolving needs of students with disabilities while continuing to focus on 21st century learning.

GOAL CHAMPION: Tarin Kendrick, Executive Director & Kathy Gavin, Director of Fiscal Services

Indicators of Success	January 2015	July 2015	January 2016	July 2016	January 2017	July 2017
Receipt of annual NCISC Facility Inspection approval.	Goal met Feb, 2014. Waiting for inspection notice.	Goal met Feb, 2014. Waiting for inspection notice.	Waiting for NCISC inspection. Passed IDPH pool inspection. Filed 6 month mandated asbestos report with Cook County and IDPH.	Waiting for NCISC inspection. Passed IDPH pool inspection and MGFD inspection for fire, security and backflow. Asbestos Inspection post ESY 2016.	Tested drinking water quality, completed asbestos inspection, waiting for NCISC inspection per their notification.	
Continue to address five-year plan identified facility improvements and repairs.	Ongoing work.	Ongoing work	Updating plan for presentation at March Board meeting.	Ongoing work per Board approved plan.	Ongoing prep work for Board approved playlot resurfacing project set for Summer, 2017	
Maintain and update facility assessment tool.	Ongoing.	Ongoing	Ongoing	Ongoing	Ongoing	