



## **Long Range Business Plan**

### **Mission**

To support the intellectual, physical, spiritual and emotional development of children so they become self-sufficient, contributing members of the community.

### **Five Year Objectives:**

Next Door will be the best early education organization in Milwaukee. We will be the first choice for parents and for staff. We will do this by pursuing our strategic areas of focus:

- 1) Culture of measurement – increase quality and implement efficient and effective program planning through the use of valid and reliable data
- (2) Communication both internally and externally - develop improvements in processes using technology, effectively communicate outcomes and a consistent message about the importance of early childhood
- (3) Employee capacity - attract, develop and retain staff that share a unified vision for supporting children and families
- (4) Fund Development - invest in and grow private sector funding through a cross-functional approach that focuses on donor stewardship and aligns with our needs and positions ND as a leader
- (5) Systems and capacity - develop and strengthen our systems and infrastructure necessary to support our growth in an effective and efficient manner.

### **Areas for Consideration**

Next Door looks to the future and is planning with a focus on five key areas:

#### **I. Staff**

Next Door will continue to develop a school community focused on teacher growth in order to facilitate positive classroom experiences for children. We will work with teachers on creating positive and productive learning environments, as measured by CLASS scores. Currently, average CLASS scores are approximately 5, which is a mid-level goal. Our goal is to increase CLASS scores to an average of no less than 6 across domains in five years.

Our marketing and outreach to prospective employees will emphasize the benefits of working at Next Door, from the essential nature of the work in the community to the emphasis on professional growth and development.

We will continue to improve our pay and benefits to attract the best candidates in Milwaukee. Currently, the median tenure for a Next Door teacher is 1.88 years (Capitol site only opened two years ago so many teachers started at that time). Our goal is to increase median tenure to five years by 2020.

We anticipate base staffing levels and ratios to remain roughly the same over the five year period. However, we plan to add no less than two coaches within five years. Coaches will be funded by a combination of grants and a re-allocation of Head Start training dollars.

## **II. Facilities**

The Capitol site is newly renovated and Next Door does not anticipate any expenses beyond the annual maintenance costs in the next five years. The 29<sup>th</sup> Street location needs a number of upgrade items that will be prioritized and budgeted for across programs over the next five years. Items include such things as carpet and paint. A reserve will be maintained for unanticipated facility expenses.

## **III. Curriculum**

Next Door is using appropriate and effective curriculum for the children we serve. However, our staff stays abreast of new research developments and will consider these in the annual self assessment process. Currently, the staff is developing a plan to implement a mindfulness curriculum in the classrooms and we anticipate in five years that will be fully implemented. An analysis of the needs of the children and the staff led to the selection of mindfulness as a strategy for improving school climate and effectiveness.

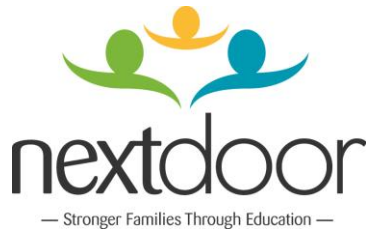
## **IV. Technology**

Next Door is cautious about the use of technology by young children. Children need to learn through experience and through interactions and relationships with caring adults. Many of our children experience technology use in their homes so they have exposure. In our classrooms, we have SMART Boards that teacher use judiciously and typically combine with physical activity. We do not permit television or video viewing in the classroom, unless pre-approved for a curricular purpose. However, our leaders are monitoring developments in technology for children and assessing whether new technologies are compatible with our philosophy of use.

Technology for staff is important as our staff has a large amount of documentation and record-keeping related to student assessment. Our goal is to make their access to technology as smooth and efficient as possible. To that end, we are exploring the use of mobile computing in the classroom to facilitate teacher documentation of assessment. Our goal is to have the most efficient technology available to staff in the next five years.

**Other areas for consideration:**

Recently, across the country, the definition of early education has broadened, to include children up to the age of eight. Many programs are expanding their reach to ensure that children are supported through age eight – the age at which their foundational literacy skills are typically firmly established. Over the next five years, Next Door anticipates studying this trend to determine whether our programs should serve children longer, providing the critical support they need for continued success.



## Long Range Business Plan

### Charter School 5 Year Projected Budget

	2016-17	2017-18	2018-19	2019-20	2020-21
Per Student					
Revenue	3,032,925	3,032,925	3,032,925	3,032,925	3,032,925
Categorical aid	305,918	305,918	305,918	305,918	305,918
HS Revenue	1,610,179	1,610,179	1,610,179	1,610,179	1,610,179
Food Service	350,910	350,910	350,910	350,910	350,910
Philanthropy	0	0	50,000	100,000	100,000
Deferred Revenue		50,000	50,000	50,000	50,000
	5,299,932	5,349,932	5,399,932	5,449,932	5,449,932
Salaries	2,355,644	2,402,757	2,450,812	2,475,320	2,500,073
Benefits	706,693	720,827	735,244	742,596	750,022
Travel	15,000	15,000	15,000	15,000	10,000
Training	75,000	75,000	75,000	75,000	50,000
Occupancy	426,946	439,754	452,947	466,535	480,531
Supplies	54,245	54,245	54,245	54,245	54,245
Contractual	77,000	77,000	77,000	77,000	77,000
Legal					
fees	20,000	20,000	20,000	20,000	20,000
Audit	8,300	8,549	8,549	8,805	8,805
Curriculum	64,000	25,000	25,000	25,000	25,000
Dues/Subscriptions	4,600	4,600	4,600	4,600	4,600
Postage	5,000	5,000	5,000	5,000	5,000
Food Service	350,510	350,510	350,510	350,510	350,510
Internet/cell					
Service	10,600	10,918	10,918	11,246	11,246
Phone	7,000	7,000	7,000	7,000	7,000
Liability Insurance	87,971	89,730	90,610	92,422	93,328
Student Activities	15,000	15,000	15,000	15,000	15,000
Parent Activities	2,000	2,000	2,000	2,000	2,000
Student Recruitment					
Materials	2,500	2,500	2,500	2,500	2,500
Background					
Checks	1,250	1,250	1,250	1,250	1,250
Authorizer Fee	60,659	60,659	60,659	60,659	60,659

**Allocated Costs**

Health Services	19,721	19,721	19,721	19,721	19,721
Library Services	20,755	20,755	20,755	20,755	20,755
Nutrition Services	18,730	18,730	18,730	18,730	18,730
Parent					
Engagement	8,108	8,108	8,108	8,108	8,108
Transportation	396,256	408,144	408,144	408,144	416,307
Reception	28,267	28,267	28,267	28,267	28,267
Sped Services	46,557	46,557	46,557	46,557	46,557
HR Services	38,724	38,724	38,724	38,724	38,724
Recruitment					
Services	26,918	26,918	26,918	26,918	26,918
Database Management	35,282	35,282	35,282	35,282	35,282
Finance	110,296	110,296	110,296	110,296	110,296
IT	51,025	51,025	51,025	51,025	51,025
Administration	40,760	40,760	40,760	40,760	40,760
Misc	50,000	50,000	50,000	50,000	50,000
	5,241,317	5,290,586	5,367,130	5,414,975	5,440,219
Surplus/Deficit	58,615	59,346	32,802	34,957	9,713