

# District Strategic Improvement Plan 2003- 2004

## Northside Independent School District Year One Activities



Approved by the Board of Trustees  
August 26, 2003



**I. CURRICULUM AND INSTRUCTION PRIORITY**

Increase student achievement and academic success by strengthening educational programs and opportunities for all students, teachers, and staff.

**OBJECTIVE(S):**

- English/LA:** Increase student passing percentage in grades 10 and 11 from 71.2 to 80.0
- Reading:** Increase student passing percentage in Grades 3-9 from 88.3 to 90.0
- Writing:** Increase student passing percentage in Grades 4 and 7 from 88.8 to 90.0  
Increase the number of 3's and 4's in Grades 4 from 45 to 50 and Grade 7 from 49 to 55
- Math:** Increase student passing percentage in Grades 3-11 from 80.7 to 85.0
- Science:** Increase student passing percentage in Grades 5, 10, and 11 from 76.0 to 80.0
- Social Studies:** Increase student passing percentage in Grades 8, 10 and 11 from 92.2 to 93.0

**OBJECTIVE 1. Increase student achievement in core areas: English/Language Arts, Reading, Writing, Math, Science, and Social Studies.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
I.1.1. Train campus teachers to use effective teaching techniques and best practices that improve student performance and achievement	Executive Director, Elementary Instruction Executive Director, Secondary Instruction Instructional Specialists	May 2004	Title I Title II State Compensatory Funds	2004 TAKS scores and promotion rates
I.1.2. Provide district-wide staff development in the "core competencies" to improve teacher performance and student achievement	Executive Director, Elementary Instruction Executive Director, Secondary Instruction Instructional Specialists Instructional Support Teachers	May 2004	Title II	2004 TAKS scores
I.1.3. Provide campuses with a Released TAKS Test item analysis comparison of district passing percentages on each item to the campus passing percentage in the core course areas	Executive Director, Elementary Instruction Executive Director, Secondary Instruction Instructional Specialists	October 2003	Title II	2004 TAKS scores
I.1.4. Provide and monitor supplemental intervention support for students in Reading, Math, and Writing	Director, Bilingual and ESL Education Directors, Special Education Compensatory Programs Dyslexia Specialist	May 2004	Title I, Part A Title I, Part C-Migrant SCE	Program data collection and evaluation of interventions
I.1.5. Implement researched-based academic programs for teaching students who are limited English proficient	Director, Bilingual and ESL Education Campus Administrators Department Specialists	May 31, 2004	Title III State Compensatory Funds	State mandated assessments
I.1.6. Train District administrators, directors, supervisors, and instructional specialists on Curriculum Diagnostic Benchmarks	Executive Director, Secondary Instruction Executive Director, Elementary Instruction Curriculum, Instruction and Assessment Technologist	July 25, 2003	Title II Dana Center	Use of District Curriculum Diagnostic Benchmarks on individual campuses
I.1.7. Conduct AEIS Data Reviews to review campus TAKS results and development of the School Improvement Plans	Executive Director, Elementary Instruction Executive Director, Secondary Instruction Director, Compensatory Programs Evaluator, Compensatory Program	October 2003	Title I State Compensatory Funds	Strategies for improvement in individual campus School Improvement Plans 2004 TAKS scores
I.1.8. Develop and implement Curriculum Diagnostic Benchmarks in Core Content Courses	Executive Director, Elementary Instruction Executive Director, Secondary Instruction	May 2004		Summary Report from each campus/department
I.1.9. Use Curriculum Diagnostic Benchmarks to provide schools with data on students' strengths and weaknesses on Academic Standards, TEKS performance objectives, and TAKS objectives	Executive Director, Elementary Instruction Executive Director, Secondary Instruction Core Content Instructional Specialists	May 2004		2004 TAKS scores and promotion rates



**I. CURRICULUM AND INSTRUCTION PRIORITY OBJECTIVE 1 - Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
I.1.10. Establish systems that reduce parental decline rates for Bilingual/ESL programs by 40%	Director, Bilingual and ESL Education Program Specialists Campus Administrators Technology Services	May 31, 2004	State Funds	Summary Data Reports reflecting 40% decline rates

**OBJECTIVE 2. Develop and implement a district-wide system of accountability.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
I.2.1. Develop and implement a district-wide system to reduce the percentage of special education students assigned to the AEP by 10%	Director, Special Education (Elementary) Director, Special Education (Secondary) Campus Administrators Pupil Personnel	May 2004	Special Education Pupil Personnel Staff	Data review Reduction of students assigned to AEP by 10%
I.2.2. Reduce the District PAS/DAS data score in all areas where the district score is three or higher points	Director, Special Education (Elementary) Director, Special Education (Secondary) Campus Administrators	May 2004	Special Education	Data review Reduction of PAS/DAS data points
I.2.3. Reduce the LRE average by 10% on campuses above the state LRE average	Director, Special Education (Elementary) Director, Special Education (Secondary) Special Education Coordinators Campus Administrators	May 2004	Special Education PEIMS Coordinator	Data review Reduction of LRE average by 10% on campuses above state level
I.2.4. Facilitate access to, and distribution of, State and other assessment data	Director, Testing and Evaluation Curriculum, Instruction and Assessment Technologist Elementary and Secondary Instruction	Annually, following receipt of scores	State Compensatory Funds Title I Title II Grant Funds	Reports prepared as scheduled
I.2.5. Apply assessment data in Federal and State accountability processes	Director, Compensatory Education Testing and Evaluation	Annually, as process mandates	State Compensatory Funds Title I	Completion of required reports/forms

**OBJECTIVE 3. Use multiple sources of data to assess, guide, and strengthen instruction by  
(a) designing and implementing a curriculum management system, and  
(b) implementing a data management system to monitor student progress.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
I.3.1. Establish criteria for selection of a curriculum management system to monitor student progress	Technology Services Curriculum and Instruction Purchasing Directors	October 28, 2003	Title II Bond Technology Funds	Purchase and pilot a curriculum management system
I.3.2. Implement a curriculum management system to monitor student progress	Curriculum and Instruction Curriculum, Instruction and Assessment Technologist Technology Services	November-May 2004		Operational curriculum management system
I.3.3. Implement the computerized special education management system (eSped) program district-wide	Assistant Superintendent, Student Services Directors, Special Education Special Education	January 2004	Special Education Medicaid	Monitoring/ongoing evaluation of implementation on each campus
I.3.4. Implement an effective identification and data collection process for immigrant students, to acquire additional state/federal funds	Director, Bilingual and ESL Education Assistant Superintendent, Technology Services Program Specialists Campus Administrators	May 31, 2004	State Funds	Data collection reports



**I. CURRICULUM AND INSTRUCTION PRIORITY- Continued**

**OBJECTIVE4. Provide instructional support programs to meet the diverse needs of all students by (a) evaluating and improving all instructional and enrichment support programs to maximize student learning/achievement and increase opportunities for student success, (b) integrating Northside ISD goal-setting process into the total instructional program, and (c) ensuring all students have access to computers and instructional technology.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
I.4.1. Increase the number of minority students served in GT programs	Coordinator, GT and Enrichment Bilingual GT Consultant Campus GT Teachers	May 2004 (Ongoing)		Annual PEIMS data
I.4.2. Improve the quality of staff development for CATE teachers	Director, CATE	May 2004		Training evaluations
I.4.3. Increase and monitor student enrollment in CATE programs	Director, CATE CATE Campus Coordinators	August 2003 January 2004		Increased enrollment from 2003 to 2004
I.4.4. Promote visibility of CATE programs throughout the San Antonio community	Director, CATE	Continuous		Participation in San Antonio activities
I.4.5. Identify, evaluate, and improve all instructional and enrichment support programs to maximize student learning and increase achievement for all students	Director, Compensatory Education Directors, Special Education Director, Career and Technology Director, Bilingual and ESL Education Title I Program Director, Guidance Coordinator, GT and Enrichment	July 25, 2003 August 2004	Title I, Part A Title I, Migrant State Compensatory Funds Title V	Evaluate PAS/DAS indicators program effectiveness Evaluative reports for TEA
I.4.6. Review and improve the early intervention process (CHILD/KEYS) at all levels to maximize campus instructional support for students experiencing academic difficulties, and increase consistency and accessibility of the process through a web-based design	District Administrators Instructional, Guidance, Psychological Services, and Special Education Technology Services	May 2004	Special Education Funds	Revised CHILD/KEYS documents and web-based implementation
I.4.7. Identify and implement new intervention strategies to reduce the performance gap between at-risk and non at-risk students, including dropout	Director, Compensatory Education Compensatory Program	May 2004	Title I, Part A SCE	Reduction in performance gap between at-risk and non at-risk students Plan for Title 1 funds Evaluation of TAKS results
I.4.8. Implement strategies to decrease the District special education dropout rate by 20%	Directors, Special Education Special Education Coordinators Campus Administrators	May 2004	Special Education	Data review reflecting 20% or less special education dropout rate
I.4.9. Implement strategies to ensure that all 16 year-olds with disabilities have transition goals integrated into their IEPs	Director, Secondary Special Education Special Education Coordinators	May 2004	Special Education	ARD completion
I.4.10. Integrate Northside 's goal-setting process into the total instructional program	Coordinator, Student Advisory Program	May 2004		Evaluative Report
I.4.11. Increase the Student Advisory Program (goal-setting, class meetings, student led conferences, and advisory) from 59 to 73 campuses	Coordinator, Student Advisory Program	May 2004		Fourteen additional schools utilizing the Student Advisory program
I.4.12. Develop a needs assessment that will evaluate and reflect the instructional support programs for English Language Learning students	Director, Bilingual and ESL Education	May 31, 2004		Survey to measure the success rate of the process



**I. CURRICULUM AND INSTRUCTION PRIORITY OBJECTIVE 4 - Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
I.4.13. Provide teaching materials that build listening, speaking, reading, and writing skills for English Language Learners	Director, Bilingual and ESL Education Campus Administrators Language Support Teachers	May 31, 2004	State Compensatory Funds Title III Title V	TAKS Benchmarks RPTE LAS results
I.4.14. Support implementation of Smaller Learning Communities Model among participating schools	Director, School-Business-Community Partnerships	May 2004		Use of partnerships data

**OBJECTIVE 5. Develop and implement a high quality, coordinated staff development system to meet the mission and goals of Northside ISD by**  
**(a) implementing a system of continuous improvement in job performance for all employees, and**  
**(b) exploring alternative funding/resources to expand staff development opportunities.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
I.5.1. Introduce Northside curriculum and District policies to first-year and new to Northside teachers through a three-day New Teacher Academy, which will include required content area sessions and required special education sessions	Staff Development Specialists Instructional Specialists Special Education	August 2003	Title V Partnerships	New Teacher Academy evaluation and individual session evaluations
I.5.2. Implement Transition to Teaching Grant – recruit, train, hire, and support new to the profession teachers through alternative certification in high needs areas for Title Schools	Transition to Teaching Project Specialist Our Lady of the Lake University	January 2008	Transition to Teaching Grant Northside ISD In-kind	Annual reports to USDE External evaluator
I.5.3. Implement Red-Wagon Induction Program	Transition to Teaching Project Specialist Staff Development Specialists	July 2003 September 2003 January 2004	T2T Grant Title II Title V	Attendance sheets and evaluation form
I.5.4. Provide 12 hours of professional development designed to improve teaching strategies, enhance instruction, and improve student learning for all teachers	Organization and Staff Development Curriculum and Instruction Technology Services Special Education	May 2004	Title I	Individual course evaluations
I.5.5. Develop on-line professional development courses as an alternative or to enhance face-to-face workshops	Organization and Staff Development Technology Services	May 2004	Title II	On-line course usage and course evaluations
I.5.6. Design on-line PDAS documentation, including Teacher Self-Reports	Organization and Staff Development Technology Services	September 2003		End-user evaluation of on-line PDAS
I.5.7. Provide PDAS and ILD training for all new administrators	Organization and Staff Development	July 2003 Fall 2003 Spring 2004		Course evaluation
I.5.8. Assist secondary assistant and vice principals in completing at least six (6) hours of professional development during the course of the school year via a personal plan	Assistant Superintendent, Secondary Administration Executive Director, Secondary Administration Director, Organization and Staff Development	May 2003	Title I	Professional development plan and log of activities
I.5.9. Provide Core Competency training to campus staff	Elementary Instruction Secondary Instruction	May 2004		Quality and quantity of campus staff receiving Core Competency training



**I. CURRICULUM AND INSTRUCTION PRIORITY OBJECTIVE 5 - Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
I.5.10. Update elementary principals and vice principals on assessment and instructional strategies	Executive Director, Elementary Instruction	Four Updates		Training evaluations Update evaluations
I.5.11. Facilitate ATLAS, which includes a Leadership Book Study and conversations about current job responsibilities and issues	Assistant Superintendent Executive Director, Secondary Administration Director, Organization and Staff Development	May 2003		Attendance and participation
I.5.12. Provide book study and focused meetings regarding use of student data to improve instruction and student achievement	Deputy Superintendent of Instruction Executive Director, Secondary Instruction Director, Organization and Staff Development	May 2003		Attendance and participation Campus test scores
I.5.13. Organize Administrator Institute, for all campus administrators, to receive professional development in the areas of sexual harassment, privacy policy, assessment, PAS/DAS, and Special Education legal requirements	Deputy Superintendent, Instruction Executive Directors, Instruction Director, Organization and Staff Development	July 2003		Attendance
I.5.14. Implement a system of continuous improvement in job performance for all employees	Administration Human Resources Director, Organization and Staff Development	May 2004		Defined system for continuous improvement
I.5.15. Develop an on-line training module for all general education teachers for modification, accommodations, and strategies for diverse learners	Directors, Special Education Special Education Psychological Services Technology Services	May 2004	Special Education	Module completion
I.5.16. Increase the documentation skills of Special Education teachers relating to IEP progress and mastery	Directors, Special Education Special Education	May 2004	Special Education	Evaluation of documentation skills
I.5.17. Secure alternative funding/resources to expand staff development opportunities	Director, Organization and Staff Development Grants and Recognitions	May 2004		Increased funding/resources
I.5.18. Coordinate Professional Development offerings communicated via the Administrator Catalog	Executive Directors, Administration Organization and Staff Development	May 2004		Attendance and evaluation of workshop offerings

**II. SAFE AND SECURE SCHOOLS PRIORITY**

Provide a well-defined plan to promote a safe, secure, respectful, and drug-free environment for students, staff, and the Northside community.

**OBJECTIVE1. Develop and implement a staffing guideline for the Northside ISD Police Department to ensure efficient supervision and safety.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
II.1.1. Collect staffing guidelines from districts of comparable size	Chief of Northside ISD Police	November 2003		Comparison table
II.1.2. Evaluate recommendations from SAKO regarding police department staffing	Assistant Superintendent, Elementary Administration Assistant Superintendent, Secondary Administration	December 2003	SAKO Master Plan	Report of findings
II.1.3. Formulate recommendations for staffing guidelines	Assistant Superintendent, Human Resources Superintendent's Cabinet	December 2003		Recommendation



**II. SAFE AND SECURE SCHOOLS PRIORITY - Continued**

**OBJECTIVE 2. Develop and implement a staffing guideline for campus administration to ensure efficient supervision and safety.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
II.2.1. Collect administrator staffing guidelines from districts of comparable size	Deputy Superintendent, Administration	November 2003	TASA	Comparison Table
II.2.2. Formulate recommendations for staffing guidelines	Assistant Superintendent, Human Resources Superintendent's Cabinet	December 2003		Recommendation

**OBJECTIVE 3. Reduce the number of Code of Student Conduct offenses (PEIMS – Offense #21) by 20% over the next five years (taking growth into account).**

Major Activity	Person(s) Responsible Title	Completion Date	Additional Resources/Funding	Evaluation
II.3.1. Disaggregate code 21 violations by offense for each campus	Director, Pupil Personnel Technology Services	September 2003		Campus reports
II.3.2. Assist campuses in the development of SIP strategies to reduce code 21 violations by four percent in 2003-2004	Assistant Superintendent, Elementary Administration Assistant Superintendent, Secondary Administration Executive Director, Elementary Administration Executive Director, Secondary Administration	October 2003		Campus SIP Report PEIMS Report for 2004
II.3.3. Organize a task force to assess data needs of various Northside ISD entities regarding consistent documentation of Code of Conduct violations	Assistant Superintendent, Elementary Administration Assistant Superintendent, Secondary Administration Executive Director, Elementary Administration Executive Director, Secondary Administration Deputy Superintendent, Administration Director, Pupil Personnel Director, Guidance Chief of Northside ISD Police Director, Compensatory Education Technology Services	October 2003		Chart showing data needed by various departments

**OBJECTIVE 4. Implement and continue methods/programs to reduce the number of alcohol, marijuana, dangerous drugs, and controlled substance violations by 20% over the next five years (taking growth into account).**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
II.4.1. Disaggregate data for drug and alcohol violations for each campus	Director, Pupil Personnel Technology Services	September 2003		Campus reports
II.4.2. Explore best practices/prevention programs for possible campus implementation	Coordinator, Safe and Drug Free Schools	Ongoing 2003-04		Recommendations for programs/strategies

**OBJECTIVE 5. Develop and implement a standard for facility security at all NISD facilities.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
II.5.1. Complete development of security master plan by SAKO	Director, Risk Management Director, Engineering Services Assistant Superintendent, Technology Services	December 2003	\$ 134,000	Final report



**II. SAFE AND SECURE SCHOOLS PRIORITY - Continued**

**OBJECTIVE 6. Implement a campus plan, which emphasizes building blocks for healthy character development to promote responsible citizenship for all campuses by the end of year five.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
II.6.1. Gather information on campus character development programs currently being used	Director, Guidance Coordinator, Student Advisory Programs	February 2004		Current campus information

**III. HUMAN RESOURCES PRIORITY**

**Recruit, develop and retain highly qualified, effective personnel.**

**OBJECTIVE 1. Recruit and hire quality staff so that 98% of all positions will be filled by the first day of instruction.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
III.1.1. Analyze recruitment efforts for 2002-2003 and develop a well-targeted recruitment plan for 2003-2004 (professional, classified, auxiliary)	Directors, Human Resources	October 2003	Recruitment Data New Hire Data	Report of recruitment Analysis and Recruitment Plan for 2003-04
III.1.2. Increase number of collaborative activities with colleges and universities	Directors, Human Resources	May 2004		Schedule of completed activities and comparison of 2003-2004 to previous year
III.1.3. Update and enhance recruiting CD and HR website	Directors, Human Resources	Ongoing Web-site November 2003	Contract/Graphic Consultant Web Office	Updated CD for recruitment Current website with enhancements and counters
III.1.4. Implement new professional on-line application and improve HR screening/review procedures to improve efficiency in hiring	Directors, Human Resources	December 2003	Collaboration with Winocular Staff	Completed application (less problematic) Completed administrative procedures/manual
III.1.5. Expand applicant interview and selection opportunities through coordinated on-site and off-site activities	Directors, Human Resources	June 2004		Schedule of completed interviews and other activities
III.1.6. Develop staff allocation formula recommendations for all major employee groups	Assistant Superintendent, Human Resources Superintendent's Cabinet	June 2004	Input from Principals, Directors and other appropriate supervisors	Staff allocation formula for major employee groups to Superintendent for approval

**OBJECTIVE 2. Recruit and retain employees in "difficult to staff" campuses and worksites as evidenced by less turnover on those campuses/worksites.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
III.2.1. Collect and evaluate staff retention statistics for the last two years for all campuses and major departments	Directors, Human Resources Technology Services	November 2003	Data Retrieval and Analysis	Summary report for all campuses
III.2.2. Identify campuses and departments that are difficult to staff	Directors, Human Resources	February 2004	Committee Time	Report of completed analysis
III.2.3. Develop a plan to improve staff retention at campuses and departments that are difficult to staff	Directors, Human Resources	November 2003	Data Analysis	Staff Retention Plan



**III. HUMAN RESOURCES PRIORITY - Continued**

**OBJECTIVE3. Recruit and retain a more diverse applicant pool through innovative and non-traditional programs as evidenced by (a) a 2% increase per year in minority hiring for professional staff and (b) increased number of quality applicants in critical needs areas.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
III.3.1. Review employee demographics to determine if changes in minority staffing are needed at campuses and departments	Directors, Human Resources Professional Staffing	October 2003	Queries Developed and Run	Summary data report by site
III.3.2. Review demographics of professional applicant pool and new hires to determine minority representation, staffing needs, and hiring patterns	Directors, Human Resources Professional Staffing	October 2003	Queries Developed and Run	Minority report by site
III.3.3. Develop and initiate a targeted plan for minority recruitment and hiring and career progression	Directors, Human Resources Professional Staffing	February 2004		Minority Hiring Report reflecting an increase of 2%
III.3.4. Continue to work closely with alternative education programs to improve quality of "non-traditional" teaching staff in critical need areas	Directors, Human Resources Professional Staffing	Ongoing		Performance Reports for non-traditional staff Increase in number of quality applicants in critical needs area
III.3.5. Encourage partnerships with programs that promote and support high school students who aspire to be teachers	Human Resources Administrators	April 2004		Minimum of two partnerships started

**OBJECTIVE 4. Comply with all No Child Left Behind requirements regarding all teachers and Title 1 paraprofessionals by 2005-2006.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
III.4.1. Implement the comprehensive plan for existing paraprofessionals to meet NCLB requirements by January 2006	Human Resources Administrators Career Development Specialist	Ongoing May 2004	Title I Title II Special Education	Report summarizing progress
III.4.2. Continue to recruit and hire only applicants who meet eligibility requirements	Staffing Administrators	Ongoing May 2004		Evaluation of recruitment and hiring records
III.4.3. Develop an automated monitoring tool to identify and track highly-qualified professionals and classified staff	Professional Staffing Administrators Technology Services	Ongoing September 2003	Region 20 Technical Assistance Technology Services	Database modifications completed
III.4.4. Enter and maintain data regarding required competencies for all teachers and paraprofessionals on Title I campuses	Professional Staffing Administrators	Ongoing May 2004		Data entered into all databases
III.4.5. Monitor staff progress toward meeting requirements and take action to ensure compliance	Professional Staffing Administrators	Ongoing May 2004	Data Reports Run Periodically	Data reports and letters indicating action taken
III.4.6. Collaborate with Office of Staff Development to develop data-driven professional development through on-line PDAS project	Professional Staffing Administrators Technology Services	February 2004		Pilot program completed
III.4.7. Provide NCLB academic testing and support for Title I paraprofessionals through Adult Education Classes	Director, Adult and Community Education Coordinator, Community Education	June 2004	Adult Education Funding (TEA) Title I	Annual reports to funding agencies Monthly testing and class reports provided to Human Resources



III. **HUMAN RESOURCES PRIORITY** - Continued**OBJECTIVE 5. Promote a culture of appreciation, support and concern for all employees as evidenced through****(a) maintained or improved retention rate for teachers,****(b) improved auxiliary/classified retention rate in each employee category,****(c) improved ratings on employee opinion surveys and other assessment instruments, and****(d) increased opportunities for professional development and career path progression for all employee categories.**

Major Activity	Person(s) Responsible Title	Completion Date	Additional Resources/Funding	Evaluation
III.5.1. Improve exit interview instruments and develop and begin implementing a process for capturing and evaluating data	Directors, Human Resources	June 2002	Technology Services Support	Exit instruments and method for data retrieval completed
III.5.2. Develop a district-wide wellness program that engages employees in healthy behaviors	Director, Benefits	Phase 1: June 30, 2004	Partnership Support Risk Management Support	Wellness Program Plan developed and communicated
III.5.3. Evaluate employee empowerment programs that support employees' suggestions and two-way communication, collaborating with the Office of Staff Development and Communications Department	Assistant Superintendent, Human Resources	June 2004	Printing Costs	Report provided on existing models and recommendations
III.5.4. Provide bilingual employment information to assist employees in making informed decisions	Assistant Superintendent, Human Resources	Ongoing	Translation Costs and Printing Materials	Bilingual materials for applicants and employees in Spanish Orientation sessions
III.5.5. Provide no-cost academic development classes (GED and ESL) auxiliary employees through the Adult Education program in collaboration with Northside ISD Maintenance and Facilities departments	Director, Adult and Community Education Coordinator, Community Education	June 2004	Adult Education Fund District General Fund	Reports by semester to department heads Annual evaluation report to funding agency (TEA) Employee Performance Reports
III.5.6. Evaluate participation of auxiliary employees in District and community sponsored educational and staff development programs for professional growth and career advancement	Director, Human Resources (Auxiliary/Classified) Director, Adult and Community Education Director, Organization and Staff Development	Ongoing	Community Education Support	Needs assessment Recommendations
III.5.7. Explore feasibility of an employee investment program that provides limited District contributions based on employee and District performance	Director, Benefits	Phase 1: June 2004	Superintendent Approval – Funds for Program	Plan for employee investments
III.5.8. Collaborate with Office of Staff Development in the implementation of the Red Wagon Induction Program	Directors, Human Resources	June 2004	Data Management System	Program activities completed and evaluated Retention Report



**III. HUMAN RESOURCES PRIORITY - Continued**

**OBJECTIVE 6. Promote healthy and safe working conditions for all employees as evidenced through**

- (a) decreased severity of worker's compensation claims,**
- (b) improved routine worksite safety audits, and**
- (c) improved ratings on employees opinion surveys and other assessment instruments.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
III.6.1. Develop a district-wide safety incentive plan	Director, Risk Management	March 2004	Survey Instruments and Data Collector	Plan presented and approved
III.6.2. Develop and pilot a customized safety program for the Food Service Department based on analysis of data that includes accident trends, safety knowledge deficits, and existing procedures	Safety Officer Director, Food Services	January 2004	Data Analysis Training Materials	Program Evaluation Report
III.6.3. Develop a plan to improve summertime working conditions for auxiliary personnel, collaborating with Custodial Department	Director, Risk Management Director, Maintenance	April 2004	Energy Manager's Report	Report submitted

**OBJECTIVE 7: Recruit and retain quality employees through a competitive and responsive total compensation package to include salary, benefits and incentives.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
III.7.1. Develop and introduce a total compensation model to employees	Director, Compensation and Employment Support	October 2003		Model disseminated
III.7.2. Promote health care consumerism through a series of training initiatives	Director, Benefits	Ongoing		Training activities completed and evaluated
III.7.3. Survey and analyze job and benefits market conditions and make recommendations for a competitive total compensation and benefit package	Director, Compensation and Employment Support	January 2004 for Compensation April 2004 for Benefits	Benefit Consultants Surveys	Completion of compensation and benefit package
III.7.4. Collaborate with Payroll and Budget Departments to explore feasibility of a bi-weekly pay cycle for all employees	Executive Director, Budget and Finance Director, Compensation and Employment Support Payroll Department	December 2003		Evaluation of bi-weekly pay cycle system

**IV. TECHNOLOGY PRIORITY**

**Develop and sustain a dynamic, integrated infrastructure of human, technological and management resources that empowers all stakeholders to enable students to learn to their fullest potential.**

**OBJECTIVE 1. Ensure that students demonstrate mastery of clearly defined technological skills required to support student achievement and lifelong learning through information acquisition, critical thinking, problem solving, and communication.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
IV.1.1. Align curriculum, instruction and assessment related to technology integration and technology education for all students, grades K-12	Technology Services and Curriculum and Instruction Executive Directors Directors Specialists	Ongoing May 2004	Title II, Part A Title II, Part D Grant	Curriculum documents Sample lesson plans Student/Teacher/CIT/Librarian portfolios Posted presentations Student digital media products



**IV. TECHNOLOGY PRIORITY OBJECTIVE 1 - Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
IV.1.2. Design and Implement online tools to facilitate the delivery of instruction (web-based resources, web-based modules, online courses, library tools and resources, video conferencing, and video)	Technology Services and Curriculum and Instruction Executive Directors Directors Specialists	Ongoing May 2004		Project summary and evaluation report
IV.1.3. Provide technology tools to support improved student achievement of curriculum standards and promote deeper content mastery	Technology Services and Curriculum and Instruction Executive Directors Directors Specialists Coordinator for 9 <sup>th</sup> Grade Initiative Systems Administrators	Ongoing May 2004	Title II, Part A Title II, Part D	Project summary recommendations Evaluation Report
IV.1.4. Form a cross-representative Task Force on Student Access to research, review, and recommend strategies for providing additional access for students to instructional technology	Technology Services and Curriculum and Instruction Executive Directors Directors Specialists	March 2004		Task Force recommendations and evaluation report

**OBJECTIVE 2. Ensure that all employees demonstrate mastery of appropriate, clearly defined technological skills and competencies required for performance of their jobs.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
IV.2.1. Redesign technology training and development services for all teachers and administrators to align with state and national standards and advance the effective use and integration of technology	Assistant Superintendent, Technology Services Executive Directors, Technology Services Directors, Technology Services Specialists, Technology Services	June 2004		Posted training framework Project summary and evaluation report
IV.2.2. Expand technology training and development services to provide additional support for staff across the business, facilities, maintenance, and human resources areas	Assistant Superintendent, Technology Services Executive Directors, Technology Services Directors, Technology Services Specialists, Technology Services	Ongoing June 2004		Posted training framework Project summary and evaluation report
IV.2.3. Refine and implement teacher and administrator training in the student acceptable use policy and how to develop and manage classroom activities so that students will make responsible decisions when using electronic communication tools and technology	Executive Directors, Technology Services Directors, Technology Services Specialists, Technology Services Network Manager Data Security Manager Technology Services	Ongoing June 2004		Posted training materials Decreased incidence of student acceptable use violations
IV.2.4. Form a cross-representation Task Force on Video Teleconferencing to research, review, and recommend strategies for further utilization, acquisition, and deployment of video conferencing technology across the District	Technology Services and Curriculum and Instruction Executive Directors Directors Specialists	February 2004		Task Force recommendations and evaluation report



**IV. TECHNOLOGY PRIORITY OBJECTIVE 2 - Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
IV.2.5. Establish cross-representative user groups to share resources, build knowledge and skills, increase efficiency and productivity, reduce costs, and better address user needs district-wide, i.e. data collection, analysis and usage tools including ESC-20 options, web-enabled applications, tools and resources, video production, and communication tools, libraries, presentations	Assistant Superintendent, Technology Services Executive Directors, Technology Services Directors, Technology Services Specialists, Technology Services Senior Staff Superintendent's Cabinet	Ongoing June 2004		Project Summary and evaluation report

**OBJECTIVE 3. Acquire and align fiscal and human resources to support technology use throughout the organization.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
IV.3.1. Realign roles and responsibilities across Technology Services to address findings of district-wide Technology Study and make optimal use of allocated staff	Assistant Superintendent, Technology Services Executive Directors, Technology Services	September 2003		Posted organizational chart Areas of service Roles and responsibilities
IV.3.2. Review and analyze data from service delivery points across the District to implement program changes required in order to improve service and support	Assistant Superintendent, Technology Services Executive Directors, Technology Services	Ongoing May 2004		Posted service framework and customer service metric Customer feedback summary and evaluation report
IV.3.3. Establish senior level multi-regional Technology Leadership Forum to share information and products, i.e. training materials, data analysis tools, technology standards, purchasing strategies to leverage additional cost savings	Assistant Superintendent, Technology Services Executive Directors, Technology Services	February 2004		Forum schedule, agendas, meeting notes, and recommendations report
IV.3.4. Establish a cross-representative District Technology Advisory Committee to assist in the development of parameters and priorities for implementing technology initiatives	Assistant Superintendent, Technology Services Executive Directors, Technology Services	January 2004		Forum Schedule, agendas, meeting notes, and recommendations report
IV.3.5. Seek corporate, community, and higher education partnerships to identify cost saving strategies and additional resources	Assistant Superintendent, Technology Services Executive Directors, Technology Services Director, Grants and Recognitions Director, Partnerships	May 2004		Report to Cabinet and Board Technology Committee

**OBJECTIVE 4. Develop, implement, and periodically review policies, plans, and procedures that standardize and streamline the evaluation, procurement, deployment, support, maintenance, and management of current, new, and emerging technologies.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
IV.4.1. Research, develop, and implement an improved, streamlined technology acquisition process to accommodate the diverse needs of customers and ensure effective use of resources	Assistant Superintendent, Technology Services Executive Directors, Technology Services Directors, Technology Services Specialists, Technology Services Director, Purchasing	November 2003		Evaluation Report



**IV. TECHNOLOGY PRIORITY OBJECTIVE 4 - Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
IV.4.2. Review and update all technology-related policies and Administrative Regulations pertaining to Acceptable Use	Assistant Superintendent, Technology Services Executive Directors, Technology Services Directors, Technology Services Specialists, Technology Services	June 2004	District-wide Upgrade August 2004 Pending Final Determination of E-rate Eligibility for Voice Telecommunications Systems Components	Project Plan Project Summary Report
IV.4.3. Develop and implement standards for technology (hardware, software, applications) which address legal requirements, end user needs, and fiscal limitations	Assistant Superintendent, Technology Services Executive Directors, Technology Services	June 2004		Clearly defined technology standards published
IV.4.4. Design and implement a data-driven Life Cycle Management Plan to sustain the technology requirements across the District	Assistant Superintendent, Technology Services Executive Directors, Technology Services	June 2004		Life Cycle Management Plan Technology elements inventory processes published Status reports
IV.4.5. Implement a plan that delineates procedures for response to incidents and disasters specifically involving technology components	Assistant Superintendent, Technology Services Executive Directors, Technology Services	June 2004		Plan is published
IV.4.6. Select and pilot an integrated District-wide project management methodology to optimize human resources, increase efficiency and productivity, reduce costs, and better address user needs	Assistant Superintendent, Technology Services Executive Directors, Technology Services Senior Staff Superintendent's Cabinet	March 2004		Project management process product recommendation

**OBJECTIVE 5. Provide and sustain a secure, robust, reliable, and flexible infrastructure that ensures multi-directional accessibility, links fully equipped facilities, and supports current, new, and emerging technologies.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
IV.5.1. Upgrade and standardize District crisis management communication tools (i.e. text, voice, video, Web)	Assistant Superintendent, Technology Services Executive Directors, Technology Services Chief of NISD Police Director, Engineering Services	November 2003	2001 Bond	Near-term upgrade plan for Police Communication System upgrade complete; plan produced to address remaining system upgrade requirements
IV.5.2. Upgrade of district-wide Voice Telecommunications Systems	Assistant Superintendent, Technology Services Executive Directors Director, Telecommunication and Technical Support	District-wide upgrade August 2004 pending final determination of E-rate eligibility for Voice Telecommunications Systems Components	2001 Bond E-rate	Project summary and evaluation report for Pilot and for District-wide implementation
IV.5.3. Provide connectivity to portable classrooms; deployment to E-rate and Non E-rate campuses	Assistant Superintendent, Technology Services Executive Directors, Technology Services Director, Telecommunication and Technical Support	Non E-rate campuses September 2003 E-rate campuses January 2004	2001 Bond E-rate	Deployment Plans Timeline Completion report



**IV. TECHNOLOGY PRIORITY OBJECTIVE 5 - Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
IV.5.4. Research, design, and implement access options that address legal requirements and end user needs within fiscal limitations	Assistant Superintendent, Technology Services Executive Directors, Technology Services Director, Telecommunication and Technical Support System Administrators	Ongoing May 2004		Project Summary and evaluation report for Pilot
IV.5.5. Research, develop, procure, and implement targeted integrated information sub-systems 5.5.a. Curriculum Management System, Phase I Implementation 5.5.b. Employee Absence and Substitute Placement Management System 5.5.c. Community Education On-line Registration 5.5.d. Organization and Staff Development Online Registration 5.5.e. Facilities/Maintenance and Technology Services Web-based Program for service and repair	Executive Directors, Technology Services Directors, Technology Services	Ongoing May 2004	Title II, Part A Title II, Part D	Project Summary and evaluation reports
IV.5.6. Upgrade network management and security components to support centralized management planning	Executive Directors, Technology Services Directors, Technology Services	June 2004		Increased number of centrally deployed upgrades to systems and programs Decrease number of on-site technician calls
IV.5.7. Determine Wide Area Network service options and implement best solution	Assistant Superintendent, Technology Services Executive Directors, Technology Services Director, Telecommunication and Technical Support	Ongoing May 2004		Project summary and evaluation report

**V. COMMUNICATIONS PRIORITY**

**Maintain and improve a credible, comprehensive, two-way communication system to keep the Northside community connected while promoting the mission and goals of the District.**

**OBJECTIVE1. Promote and strengthen community-focused relationships to enhance trust and foster support through strategic communication to improve District effectiveness.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
V.1.1. Build effective relationships and maintain mailing databases with area news media, realtors, and key communicators	Executive Director, Communications Assistant Director, Communications Communications Partnerships Resource Planning	Ongoing		Fair and accurate news reporting Expectations and responsibilities understood by all concerned Informed realtors who are knowledgeable about school boundaries and construction schedules
V.1.2. Develop a plan to market the Northside ISD website	Web Office	Ongoing		Supportive informed key communicators



**V. COMMUNICATIONS PRIORITY OBJECTIVE 1 - Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
V.1.3. Develop an effective Bond information campaign	Communications	As needed		Informed citizens, which translates to a successful bond election
V.1.4. Research and plan for the production of Northside ISD information DVD/CD-ROMs	Communications	January 2004		Feedback from departments and consumers

**OBJECTIVE 2. Provide timely, accurate communication to staff, students, and the general community in response to crisis situations affecting Northside ISD.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
V.2.1. Research and establish outgoing message crisis hotline system	Assistant Director, Communications Technology Services	January 2004		Effective crisis communication dissemination to community
V.2.2. Train campus administrators on crisis communications	Executive Director, Communications Assistant Director, Communications	Ongoing		Trained administrators
V.2.3. Utilize redesigned Northside ISD website for emergency purposes	Web Office	Ongoing As Needed		Effective and accurate crisis communication to community

**OBJECTIVE 3. Ensure that efficient, effective, and appropriate means of communication including print, video, audio, and web are used to communicate information about Northside ISD.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
V.3.1. Redesign www.nisd.net for greater flexibility	Web Office Technology Services	June 2004		Greater hits More informed citizenry
V.3.2. Investigate a bi-weekly Inside Northside Video Magazine show	NISD-TV	March 2004		A bi-weekly show Increased viewership Informed citizens
V.3.3. Increase electronic information publications	Communications Department	Ongoing		Increased number of epublications Printing costs reduced
V.3.4. Acquire and utilize "green-screen" technology	NISD-TV	October 2003		More effective, interesting videos
V.3.5. Produce multiple-camera shows with "switcher" technology	NISD-TV Technology Services	November 2003		More effective, interesting videos
V.3.6. Increase Printing Services hours of operation through flexible staff scheduling	Supervisor, Print Services	As needed		More efficient operation to meet customers' needs
V.3.7. Create interactive Printing Services website	Supervisor, Print Services Web Office Graphics Specialist Technology Services	September 2003		Meet customers' needs more efficiently

**OBJECTIVE 4. Collect and utilize qualitative and quantitative data in a scientific and systematic manner to evaluate the overall effectiveness of Northside ISD.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
V.4.1. Increase frequency of NorthsideSPEAKS	Communications Department	Every three years		Survey results

**V. COMMUNICATIONS PRIORITY OBJECTIVE 4 - Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
		Completion		



Major Activity	Person(s) Responsible	Date	Additional Resources/Funding	Evaluation
V.4.2. Establish avenues for feedback via the web, video, phone, and print materials	Communications Department	Ongoing		Increased feedback from public
V.4.3. Conduct external surveys on the effectiveness and efficiency of communication	Communications Department	As needed	Outside Consultant/TSPRA	Audit report

#### VI. SCHOOL-BUSINESS-COMMUNITY-PARENT-PARTNERSHIPS PRIORITY

Seek and engage businesses, community groups, parents, and schools to create winning partnerships in order to equip students with the knowledge and skills necessary to make positive lifelong personal, social, academic, and career choices.

##### OBJECTIVE 1. Standardize District systems for District-wide partnerships such as mentoring, volunteering, and parental involvement.

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VI.1.1. Pilot neighborhood mentor recruitment training program in middle school attendance areas	Coordinator, Partnerships	May 2004	District Partnership Funds	Report increase in number of mentors
VI.1.2. Add evaluation instrument to Northside Education Foundation grants process	Director, School-Business-Community Partnerships	December 2003		Instrument in use
VI.1.3. Research NEF Grant awards history and provide training to under-awarded campuses	Director, School-Business-Community Partnerships Director, Grants and Recognitions	May 2004	District Grants	Participants input, change in results
VI.1.4. Identify and communicate successful transition programs (elementary to middle, middle to high) for implementation by campus parental involvement coordinators	Director, School-Business-Community Partnerships	January 2004	District Partnership Funds	Evaluation to be developed for January 2005
VI.1.5. Increase family involvement on all elementary campuses	Title I Specialist, Compensatory Programs	May 2004	Title I, Part A Title V	Family Night Evaluation
VI.1.6. Increase family involvement on all Title I secondary campuses	Title I Specialist, Compensatory Programs	May 2004	Title I, Part A	Family Night Evaluation

##### OBJECTIVE2. Create, communicate and execute standardized strategies for developing mutually beneficial relationships between businesses, schools, community groups, parents (i.e. shared management expertise).

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VI.2.1. Restructure Northside ISD Partnerships Council to coordinate and implement business and campus expectations for successful partnerships	Director, School-Business-Community Partnerships Current Council	January 2004		Announce restructure Install new membership
VI.2.2. Develop a rubric for recruiting Northside Education Foundation Board of Directors members based on demographics of District	Director, School-Business-Community Partnerships Northside Education Foundation	January 2004		Election

#### VI. SCHOOL-BUSINESS-COMMUNITY-PARENT-PARTNERSHIPS PRIORITY - Continued



**OBJECTIVE3. Expand the model to all Northside ISD campuses in which the school serves as a community school providing opportunities for lifelong learning, extended learning (before and after school), and enrichment activities for children as well as support services for families and other community members.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VI.3.1. Incorporate best practices of partnership recruiting, maintenance, and recognition into campus coordinator training (for example: Lackland City and Esparza Elementary, Sul Ross Middle School, and Business Careers High School)	Director, School-Business-Community Partnerships	January 2004	District Partnership Funds	Training agenda
VI.3.2. Develop web database of knowledge, skills, availability of internships, and areas of expertise of volunteers	Director, School-Business-Community Partnerships	December 2003		Data on Web
VI.3.3. Assist campuses in becoming "community schools" by offering lifelong learning classes for adults, after school enrichment and academic support for children, and support services of children and the community at large	Director, Adult and Community Education Coordinators, ACES	June 2004	Grants through: Adult Education/Literacy Parent Education Program McKinney-Vento Dept. of Education 21 <sup>st</sup> CLC Kronkosky Foundation Title I, Part A City of SA TANF In-kind contributions Tuition for fee-based classes	Enrollment records Annual performance reports provided to funding agencies Class evaluations

**OBJECTIVE 4. Create an infrastructure for a district-wide system of communication for all partnerships to (a) use technology, (b) acquire input from business advisory, such as Chambers of Commerce, (c) create a volunteer liaison on every campus whose sole responsibility is partnership recruitment maintenance, (d) develop a database or knowledge base of volunteers' skills and areas of expertise, (e) develop vehicles for overcoming barriers to participation, (f) develop vehicles for sharing management expertise, and (g) develop funding opportunities that provide tangible benefit Instructional Services to business partners**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VI.4.1. Expand Partnerships website to include frequently used documents, such as Spanish criminal history authorization (English and Spanish), partnership and mentor recruitment letters	Director, School-Business-Community Partnerships	December 2003		Information on Web
VI.4.2. Advertise Employee Benefits Services (Partnership Perks) section of Partnership website to prospective business partners and to Northside ISD employees	Director, School-Business-Community Partnerships	January 2004		Increased website use
VI.4.3. Add on-line mentor/partnership registration, criminal history authorization, and Northside Education Foundation donation capabilities to Partnerships website	Director, School-Business-Community Partnerships Assistant Superintendent, Technology Services	May 2004		Increased pledges to NEF
VI.4.4. Research, design, print, and distribute mentoring brochure	Coordinator, Volunteer	October 2003	District Partnership Funds	Increased mentoring
VI.4.5. Organize immunization clinics	Director, Health Services	As needed		Clinic Usage Reports



**VI. SCHOOL-BUSINESS-COMMUNITY-PARENT-PARTNERSHIPS PRIORITY OBJECTIVE 4 - Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VI.4.6. Invite parents to preview Growth and Development Programs	Director, Health Services	December 2002		January 2003
VI.4.7. Establish a District Translation Coordinator/Parent Educator position to support District Departments to facilitate the translation of necessary official informational and instructional documents	Director, Bilingual and ESL Education Coordinator, Translation	May 31, 2004	Title III Funds	District Translation Coordinator/Parent Educator position

**OBJECTIVE 5. Develop mutually beneficial processes to provide collaborations between parents and schools which promote student success.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VI.5.1. Increase the number of home visits for family literacy participants; special parenting classes and support services for school age parents; social services for homeless families; adult education and literacy for parents	Director, Adult and Community Education Coordinators, 21 <sup>st</sup> CCLC Coordinators, Even Start Coordinators, Community Education Community Liaisons, Title I	June 2004	Grants through: Adult Education/Literacy Parent Education Program McKinney-Vento Dept. of Education 21 <sup>st</sup> CLC Kronkosky Foundation Title I, Part A City of SA TANF In-kind contributions Tuition for fee-based classes	Enrollment records Annual performance reports provided to funding agencies Increased number of home visits

**OBJECTIVE 6. Maximize partnerships between businesses, community organizations, and schools to increase opportunities for students which prepare them to enter the world of work (i.e. Smaller Learning Communities Model).**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VI.6.1. Outreach to area chambers of commerce through membership on education committees	Director, School-Business-Community Partnerships Council	January 2004		Membership roster

**VII. FACILITIES PRIORITY**

Maintain and provide instructional and support facilities and transportation services for existing and growing student population in order to insure a maximum educational experience for all students.

**OBJECTIVE 1. Build an average of 120 classrooms per year, including appropriate support rooms, based upon projected enrollment.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VII.1.1. Monitor land development plans and single family home sales in Northside ISD	Director, Resource Planning Specialist, Resource Planning	January 2004		Quarterly report of home sales Annual report of projected sales
VII.1.2. Complete annual enrollment projections using enrollment history by neighborhood, home sales, and projected sales	Resource Planning	January 2004		Completed enrollment projection report



**VII. FACILITIES PRIORITY OBJECTIVE 1 - Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VII.1.3. Monitor enrollment by neighborhood in Northside ISD schools	Director, Resource Planning	September 2003 and January 2004		Completion of neighborhood count program reports
VII.1.4. Update the 10-year list of new schools and additions needed	Director, Resource Planning	April 2004		Updated site list
VII.1.5. Monitor the construction of Luna Middle School (1200) and Ott Elementary School (660)	Assistant Superintendent, Facilities Director, Facilities Construction	July 2004	2001 Bond	Opening in April 2005
VII.1.6. Monitor the construction of Hatchett Elementary School (880)	Assistant Superintendent, Facilities Director, Facilities Construction	July 2004	2001 Bond	Opening in April 2005
VII.1.7. Monitor the remodeling and addition to Holmes High School	Director, Facilities Construction Facilities Project Manager	July 2004	2001 Bond	Opening in April 2005
VII.1.8. Oversee the renovation of Northwest Crossing Elementary and Carlos Coon Elementary	Director, Facilities Construction Facilities Project Manager	August 2004 through January 2005	2001 Bond	Use of Facility
VII.1.9. Oversee the renovation of Passmore, Scobee, and Braun Station Elementary Schools	Director, Facilities Construction	June 2005	2001 Bond	Use of Facility
VII.1.10. Design for two additional elementary schools to open in 2005	Assistant Superintendent, Facilities Director, Facilities Construction	March 2005	2001 Bond	Use of Facility
VII.1.11. Monitor the construction of Stevens High School	Director, Facilities Construction	June 2005	2001 Bond	Use of Facility

**OBJECTIVE 2. Design facilities to accommodate neighborhood needs with enrollment targets of 660 to 800 for elementary schools, 1,150 for middle schools and 2,800 for high schools.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VII.2.1. Identify boundary changes, additions, and new schools needed to keep campuses within the target enrollment	Resource Planning Specialists	Ongoing		SBAC reports
VII.2.2. Consider neighborhood needs during the school planning process and build community integrity and clean feeders into the boundary planning	Resource Planning Specialists	Ongoing		SBAC reports
VII.2.3. Update all design guides, room allocations, and square footage for elementary, middle, and high schools	Deputy Superintendent, Curriculum and Instruction Assistant Superintendent, Facilities Director, Facilities Construction Project Manager	January 2004		Updated design guides, room allocations, and square footage
VII.2.4. Integrate new TEA standards and guidelines	Director, Facilities Construction Director, Engineering Services Project Managers	December 2003		Summary reports
VII.2.5. Determine location of elementary schools (660 & 800) for future construction	Assistant Superintendent, Facilities Director, Resource Planning	January 2004		Report of Findings
VII.2.6. Update Facility Standards Design Guides	Assistant Superintendent, Facilities Director, Engineering Services	February 2004		Completion of Facility Standards Design Guide



**VII. FACILITIES PRIORITY - Continued**

**OBJECTIVE 3. Continue to upgrade and maintain all facilities to District standards.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VII.3.1. Identify critical roofing projects for next five (5) years	Assistant Superintendent, Facilities Director, Facilities Construction	October 2003	Amtech Roofing (Vernon Dunigan)	Report of Findings
VII.3.2. Identify tennis court and other outside student activity areas	Director, Engineering Services Project Managers	December 2003		Report of Findings
VII.3.3. Implement 2001 Bond mechanical projects	Director, Engineering Services Project Managers	June 2004		Report of Findings
VII.3.4. Develop Indoor Air Quality standards	Director, Maintenance District Environmentalist	January 2004		Report of Findings
VII.3.5. Develop Maintenance and Custodial Benchmarking	Director, Maintenance Assistant Director, Custodial Services	June 2004		Completion of Maintenance and Custodial Benchmarking
VII.3.6. Develop district-wide painting program	Director, Maintenance	April 2004		Completion of painting
VII.3.7. Implement web-based maintenance management system	Director, Maintenance	January 2004		Use of maintenance management system

**OBJECTIVE 4. Continue to increase core number of classrooms in order to reduce portables and floating teachers on campus.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VII.4.1. Publicize to campuses and departments that room conservation is essential to operate	Resource Planning Specialist	April 2004		Send a memo to department supervisors; include an article in the Principal's Bulletin and include message in room reports and portable allocation report
VII.4.2. Monitor and evaluate proposed new room use via the Program Impact Analysis process	Resource Planning Specialist	As needed		Completed program impact analyses
VII.4.3. Allocate classrooms and portables based on projected enrollment and campus capacity	Resource Planning Specialist Director, Engineering Services	May 2004		Completed elementary school and secondary school room use reports and portable allocation report
VII.4.4. Work with the Facilities Department to review plans for additions and new schools to maximize the number of general classrooms	Resource Planning Specialist Director, Facilities Construction	Ongoing		Project files Working notes

**OBJECTIVE 5. Establish staffing ratios and operating budgets to maintain all facilities.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VII.5.1. Develop Custodial staffing levels	Director, Maintenance Assistant Director, Custodial Services Human Resources	September 2003		Custodial staffing level report
VII.5.2. Develop Maintenance staffing ratios	Assistant Superintendent, Facilities Director, Maintenance Human Resources	October 2003		Maintenance staffing ratio report



**VII. FACILITIES PRIORITY OBJECTIVE 5 - Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VII.5.3. Identify critical repair needs and deferred maintenance items	Director, Maintenance Director, Engineering Services	March 2004		Report of critical repair needs
VII.5.4. Review and establish base-line Maintenance budget for districts of similar size	Assistant Superintendent, Facilities Director, Maintenance	April 2004		Report of base-line budget
VII.5.5. Research and develop operating standards and procedures for multiple maintenance satellite sites	Assistant Superintendent, Facilities Director, Maintenance	June 2004		Report of operating standards and procedures

**OBJECTIVE 6. Secure personnel and purchase new buses annually to meet student growth and by 2008 have a program in effect to retire 15-year-old vehicles.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VII.6.1. Analyze personnel and vehicular status to determine if needs are adequately met	Director, Transportation Routing Department	October 2003 April 2004		Observation and analysis
VII.6.2. Analyze route growth, conduct on site surveys of housing projects, and acquire information from Research and Planning regarding student growth for 2004-05 and 2005-06	Director, Transportation Routing Department	April 2004		Completed data analysis
VII.6.3. Project the number of additional routes that will be required for 2004-05 and 2005-06	Director, Transportation Routing Department	April 2004		Completed data analysis
VII.6.4. Submit growth packages to accommodate personnel needs for 2004-05 based on route projections	Director, Transportation	April 2004	Growth Packages	Submission and funding of growth packages
VII.6.5. Submit growth packages to accommodate growth and replacement of buses for 2005-06 based on route projections and maintaining an 18-year vehicle retirement	Director, Transportation	April 2004	Growth Packages	Submission and funding of growth packages
VII.6.6. Retire and place for sale all 1984-85 and 1986 buses	Transportation Vehicle Manager Purchasing Department	October 2003		Review and evaluate bus inventory

**VIII. BUDGET AND FINANCE PRIORITY**

Pursue funding and resource options that will provide an equitable and quality education for all students while ensuring fiscal responsibility and accomplishing the mission and goals of the District.

**OBJECTIVE 1. Communicate with and educate all stakeholders regarding the financial system of public education, as well as the fiscal responsibility of the District.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VIII.1.1. Enhance the business office web page to provide current District's business information to external customers	Executive Director, Budget and Finance Executive Director, Communication	January 31, 2004 Ongoing		Redesigned Web page



**VIII. BUDGET AND FINANCE PRIORITY OBJECTIVE 1 - Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VIII.1.2. Develop electronic newsletter to distribute to internal customers	Assistant Superintendent, Business and Financial Services Directors, Budget and Finance	Annual Basis; update as needed	Existing Resources with Minimal Additional Cost	Distribution of electronic newsletter
VIII.1.3. Increase understanding of financial area topics with administrators	Assistant Superintendent, Business and Financial Services Directors (as designated)	Ongoing	Existing Resources with Minimal Additional Cost	Attend meetings to address financial priorities
VIII.1.4. Address financial priorities with NCN, PTA, NEIC, and neighborhood associations	Assistant Superintendent, Business and Financial Services Executive Directors Directors, Budget and Finance	Ongoing	Existing Resources with Minimal Additional Cost	Attend meetings to address financial priorities

**OBJECTIVE 2. Maximize influential and effective communication with federal, state, local, and private sectors on all issues regarding the District.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VIII.2.1. Encourage stakeholders' participation regarding District's undertakings at all government levels	Assistant Superintendent, Business and Financial Services	Ongoing	Existing Resources with Minimal Additional Cost	Increase in stakeholder participation
VIII.2.2. Encourage employees' involvement in professional organizations to advance District's initiatives	Assistant Superintendent, Business and Financial Services	Ongoing	Existing Resources with Minimal Additional Cost	Increase in number of employees involved
VIII.2.3. Communicate current legislative matters to all Northside ISD employees and constituents through brochure format	Assistant Superintendent, Business and Financial Services	Ongoing	Existing Resources with Minimal Additional Cost	Brochure developed
VIII.2.4. Continue the dissemination of voter information for local, state, and national initiatives that have an effect on the District's goals and objectives	Assistant Superintendent, Business and Financial Services	Ongoing	Collaboration with Campuses and Departments Minimal Additional Cost	Analysis of voter information

**OBJECTIVE 3. Seek ways to accommodate a growing student population through maximizing funding in grants and federal/state entitlements.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VIII.3.1. Promote awareness among District's personnel of grant opportunities through the use of the online Federal Register	Assistant Superintendent, Business and Financial Services	August – September 2003	Existing Resources with Minimal Additional Cost	Evaluation of online Federal register
VIII.3.2. Collaborate and develop procedural documentation for grant acquisitions and implementation and proper usage of funds	Director, Special Revenues and Compliance	To be determined	Existing Resources with Minimal Additional Cost	Issued guidelines
VIII.3.3. Participate in program impact analysis to ensure that all grants meet financial goals of the District	Director, Special Revenues and Compliance	To be determined	Existing Resources with Minimal Additional Cost	Complete impact documents
VIII.3.4. Assist in seeking funding for business office grants or partnership grants	Department Directors	To be determined	Existing Resources with Minimal Additional Cost	Complete grant applications
VIII.3.5. Assist staff with preparation of NEF applications through quarterly writing workshops	Grants and Recognition	June 30, 2004		Sign-in sheets Completed applications



**VIII. BUDGET AND FINANCE PRIORITY OBJECTIVE 3 - Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VIII.3.6. Facilitate the NEF application process by collecting and preparing applications for review, maintaining a database, and by coordinating NEF Grants Review Committee efforts	Director, Grants and Recognition Project Manager, Grants	Quarterly through June 30, 2004		NEF applications on file Database lists of funded and non-funded grants
VIII.3.7. Seek appropriate input and information from entitlement program staff, public/private schools representatives, members of the public; prepare Student Support Application and amendments in accordance with TEA requirements	Project Manager, Grants	June 30, 2004		Completed application and amendments

**OBJECTIVE 4. Streamline day-to-day operations through effective use of technology and automation to be more efficient and fiscally responsible.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VIII.4.1. Continue periodic meeting to assess changing technology needs	Executive Director, Budget and Finance	Ongoing	Existing Resources with Minimal Additional Cost	Submission of need assessment data
VIII.4.2. Pursue a method to provide web-based reporting on a timely basis with the Instructional Services department and other resources	Executive Director, Budget and Finance	To be determined	\$30,000	Submission of need assessment data
VIII.4.3. Pursue additional efficiencies and utilize new and emerging technologies: 4.3.a. Timekeeping/Kronos	Executive Director, Budget and Finance	May 2004	Existing Resources with Minimal Additional Cost	Submission of need assessment data
4.3.b. Budget transfers, process, monitoring	Executive Director, Budget and Finance	May 2004	Existing Resources with Minimal Additional Cost	Submission of need assessment data
4.3.c. Electronic purchase orders	Director, Purchasing	To be determined	\$500,000	Submission of need assessment data
4.3.d. Absentee report/sub-finder system	Director, Payroll and Accounts Payable	May 2004	Existing Resources with Minimal Additional Cost	Submission of need assessment data
4.3.e. Supplemental payroll payments (automate process & reporting)	Executive Director, Budget and Finance	May 2004	Existing Resources with Minimal Additional Cost	Submission of need assessment data
4.3.f. Food Service warehouse inventory	Director, Food Services	May 2004	Existing Resources with Minimal Additional Cost	Submission of need assessment data

**OBJECTIVE5. Continue to aggressively pursue investment options and innovative debt management opportunities.**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VIII.5.1. Expand collaboration with outside financial firms to improve the District's investment and debt management options	Executive Director, Budget and Finance Assistant Director, Cash Management	Ongoing	Existing Resources with Minimal Additional Cost	Recommendation to Finance Committee
VIII.5.2. Enhance the use of technology and training to monitor changes in markets in order to achieve effective return on investments on District's funds and minimize the cost of borrowing	Executive Director, Budget and Finance Assistant Director, Cash Management	Ongoing	Existing Resources with Minimal Additional Cost	Expanded use of technology



**VIII. BUDGET AND FINANCE PRIORITY OBJECTIVE 5 – Continued**

Major Activity	Person(s) Responsible	Completion Date	Additional Resources/Funding	Evaluation
VIII.5.3. Refine cash flow and debt management models to accommodate the continuing growth of the District	Executive Director, Budget and Finance Assistant Director, Cash Management	Ongoing	Existing Resources with Minimal Additional Cost	Enhanced reports

**OBJECTIVE 6. Monitor and anticipate changes in state funding and the general economy in order to plan for the effective fiscal management of the District.**

Major Activity	Title	Completion Date	Additional Resources/Funding	Evaluation
VIII.6.1. Maintain a five-year projection model for general operating fund and incorporate all aspects of District funds (all inclusive)	Executive Director, Budget and Finance	Ongoing	Existing Resources with Minimal Additional Cost	Updated budget projection model
VIII.6.2. Communicate and assess economic impact (positive or negative)	Executive Director, Budget and Finance	Ongoing	Existing Resources with Minimal Additional Cost	Communication with Finance Committee
VIII.6.3. Continue relationship with legislators to ensure Northside has input on all school legislative issues	Assistant Superintendent, Business and Financial Services	Ongoing	Existing Resources with Minimal Additional Cost	Meeting with legislators
VIII.6.4. Utilize School Financial Integrity Rating System of Texas (School FIRST) criteria to monitor effective financial management of District	Director, Finance	Ongoing	Existing Resources with Minimal Additional Cost	Issue report

