



STRATEGIC PLAN 2003-2008

District Improvement Plan Highlights of Year One Activities

I. CURRICULUM AND INSTRUCTION

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

English/Language Arts:	Exceeded goal by 6%	(Increase student passing percentage in grades 10 and 11 from 71.2 to 80.0. 2004 Spring TAKS = 86%)
Reading:	Missed goal by 1.5%	(Increase student passing percentage in grades 3 – 9 from 88.3 to 90.0; 2004 Spring TAKS = 88.5%)
Writing:	Exceeded goal by 3%	(Increase student passing percentage in grades 4 – 7 from 88.8 to 90.0; 2004 Spring TAKS = 93%)
	Did not meet goal of 50% for 3's and 4's in Grade 4	(Increase the number of 3's and 4's from 45 to 50; 2004 Spring TAKS = 34%)
	Did not meet goal of 55% for 3's and 4's in Grade 7	(Increase the number of 3's and 4's from 49 to 55; 2004 Spring TAKS = 47%)
Math:	Missed goal by 5%	(Increase student passing percentage in grades 3 – 11 from 80.7 to 85.0; 2004 Spring TAKS in grades 3 – 9 = 80%)
Science:	Missed goal by 1%	(Increase student passing percentage in grades 5, 10 and 11 from 76.0 to 80.0; 2004 Spring TAKS = 79%)
Social Studies:	Exceeded goal by .7%	(Increase student passing percentage in grades 8, 10 and 11 from 92.2 to 93.0; 2004 Spring TAKS = 93.7%)

- **ELEMENTARY AND SECONDARY:**
 - Staff development focused on effective teaching techniques for improved student performance and achievement.
 - Improved Curriculum Data Benchmark (CDB) analysis procedures allow campuses to receive item analysis and detailed reports more promptly.
- **ADULT AND COMMUNITY EDUCATION** objectives for enrollments, registrations, and services to At-Risk students have been met and/or exceeded.
- **BILINGUAL/ESL** met or exceeded all priorities except reduction in parental declines. Parental declines increased by 5.4%. Schools increased their instructional materials for English Language Learners by 50%.
- **CAREER & TECHNOLOGY EDUCATION (CATE)** infused additional rigor into the curricula and provided quality staff development. Enrollments increased slightly and competitive events outside the District helped to promote the visibility of the program.
- **COMPENSATORY PROGRAMS** monitored supplemental programs/interventions on all campuses and disseminated At-Risk data through Data Review Process. A pilot program was implemented for Limited English Proficient students. Credit Retrieval was implemented at five campuses.
- **ELEMENTARY AND SECONDARY (GT PROGRAM):** A 2% increase in identifying Black/Not Hispanic and Hispanic gifted students and a decrease in the percentage of identified White/Not Hispanic gifted students reflects a closer proportional representation of District groups.
- **GRANTS AND RECOGNITIONS** is involved in the NEF Grant-for-Teachers and held NEF Application Writing Workshops. Proposals and Student Support Applications (the consolidated request for Federal funding for entitlement programs) were prepared, edited, and submitted.

I. CURRICULUM AND INSTRUCTION – Continued:

- **GUIDANCE** developed, disseminated, and utilized the Personal Graduation Plan (PGP) template for grades 6-12. Goal-setting process has continued. Fifty-one campuses participated in the Student Advisory Program.
- **ORGANIZATIONAL AND STAFF DEVELOPMENT** focused on three employee groups (teachers, administrators, and clerical staff) to implement a system of continuous improvement in job performance. A more comprehensive induction program to increase the skills of first-year teachers and teacher retention rates was redesigned. The process began to determine Core Competencies - required professional development. Professional development support for secretary/clerical staff was held monthly. Participation in the Transition to Teaching grant with Our Lady of the Lake University continued. Online Team generated projects for Special Education and Sexual Harassment to allow employees more opportunity and flexibility in accessing professional development.
- **PSYCHOLOGICAL SERVICES** is midway through the development of web-based CHILD process. Computer screen mock-ups were developed.
- **SPECIAL EDUCATION** exceeded the goal of reducing the Least Restrictive Environment (LRE) average. The percentage of students in the most restrictive settings was reduced to 20% below the 2003-2004 State average. Overall special education program risk scores improved, but special education discipline Alternative Education Program enrollment levels have not improved to an acceptable level compared to the State. The percent of Special Education students assigned to Disciplinary Alternative Education Placements in 2003-2004 was 37% compared to 31% in 2003-2004.
- **TESTING AND EVALUATION** prepared, distributed, and interpreted State and local summary assessment data for District and campus levels via AEIS-IT, Cognos, SAS, and Campus Data Review process. The reporting process was streamlined to produce analytical data for State and Federal accountability purposes.

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.

- Completed recommendations for staffing guidelines from districts of comparable size; sent to TASBE.
- Collected administrator staffing guidelines from nine districts of comparable size.
- Organized a task force to assess data needs regarding consistent documentation of Code of Conduct violations.
- Disaggregated and distributed Code 21 violations by offense. Campuses developed SIP strategies to reduce Code 21 violations.
- Disaggregated data for drug and alcohol violations by campus.
- Developed the security master plan by SAKO & Associates.
- Gathered information on campus character development programs currently being used.

III. HUMAN RESOURCES

PRIORITY: Recruit, develop, and retain highly qualified, effective personnel.

- Analyzed recruitment efforts from last year and developed a well-targeted recruitment plan for 2003-2004 (professional, classified, auxiliary) resulting in a highly successful recruitment season.
- Increased the number of collaborative activities with colleges and universities.
- Updated and enhanced recruiting CD and HR website.
- Implemented new professional online application and improved HR screening/review procedures to improve efficiency in hiring.
- Expanded applicant interview and selection opportunities through coordinated on-site and off-site activities.
- Developed staff allocation formula recommendations for all major employee groups.
- Collected and evaluated staff retention statistics for the last two years for all campuses and major departments.
- Reviewed employee demographics to determine if changes in minority staffing are needed at campuses and provided data to campuses and departments.
- Reviewed demographics of professional applicant pool and new hires to determine minority representation, staffing needs, and hiring patterns.
- Continued to work closely with alternative certified education programs to improve quality of “non-traditional” teaching staff in critical need areas.

III. HUMAN RESOURCES – Continued:

- Continued to recruit and hire only applicants who meet eligibility requirements, including “No Child Left Behind.”
- Developed an automated monitoring tool to identify and track highly-qualified professionals and classified staff. At least 99% at reviewed campuses appear “highly qualified.”
- Collaborated with OSD to develop data-driven professional development through online Professional Development and Appraisal System (PDAS) project.
- Provided NCLB academic testing and support for Title I paraprofessionals through Adult Education Classes.
- Improved exit interview instruments.
- Developed a district-wide wellness program engaging employees in healthy behaviors.
- Completed data collection and analysis in evaluating participation of auxiliary employees in District and community sponsored educational and staff development programs.
- Surveyed and analyzed job and benefits market conditions and made recommendations for a competitive total compensation and benefit package.

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.

- Participated in technology and library integration to align curriculum, instruction, and assessment related to technology integration.
- Developed K-5 Technology Integration Projects, deemed to be LoTi Level Three or higher and aligned to core content Academic Standards and published on the Technology Services website.
- Completed K-12 Library Skills Scope and Sequence Matrix.
- Published four new websites to provide online resources and learning opportunities:
 - Academic Technology Services
 - Technology Training & Development Services
 - Clerical Support Staff
 - Technology Turning Points website for administrators
- Provided ongoing technical and instructional support to C & I.
- Improved the District ratio for library Spanish items / bilingual student from **8.99 / 1** to **15.95 / 1**, and loaded record files into the library Sirsi card catalog system.
- Technology training and development classes at the district-level for teachers, librarians, and administrators.
- Redesigned Technology Training and Development Services.
- Training and development classes for business, facilities, maintenance, and human resources staff.
- Realigned roles and responsibilities across the division, identifying six key areas and key positions of Technology Services.
- Completed and analyzed formative and summative assessments (Work Orders, Suggestion Boxes, online evaluations, e-mail and phone feedback, etc.).
- Developed the 2004-2005 Technology Plan to establish priorities and direction for next year.
- Partnered with Walden University and five local school districts to implement the TARGET grant for PAVE II, an online master’s degree program for District teachers.
- Partnered with SBC, Dell, Cisco and other key vendors to support, purchase, and deploy a variety of technology equipment.
- Provided pricing information, acquisition guidelines, technology proposal evaluations, and purchase order review for technology-related purchases.
- Updated Administrative Regulation TEC-01 Electronic Communication and Data Management. Developed Administrative Regulation TEC-02 User/Workstation Security Measures.
- Modified the standard for technology campus bond deployments to new and existing schools (six year upgrade cycle).
- Collaborated with Facilities and Operations to better integrate project management methodologies between divisions.
- Worked with Police Department and Facilities and Operations to identify short-term and long-term needs for upgrade and support of police radio communication system.
- Deployed new voice telecommunications system.
- Completed deployment of network connectivity to all portables classrooms.
- Converted to web-based interface for Region 20 Student Information System.
- Implemented secure access for staff to the NISD intranet from home.

IV. TECHNOLOGY - Continued

- Researched, procured, and implemented a variety of key information sub-systems for district end-users, with others in process:
 - Substitute Employee Management System (SEMS) for Human Resources
 - Lifelong Learning Management System (LLMS) for Community
 - eSchools Staff Development Registration System
 - SchoolNet Curriculum Management System (CMS)
 - Transfinder for the Transportation Department
 - Warehouse and Inventory Management System for Food Services
 - eSped for the Special Education Department
 - TRIAND TPRI for the Elementary Instruction Department
 - Online Board Agenda, in collaboration with the Communications Department
- Implemented new district-wide Internet filtering software.
- Implemented automated centrally managed desktop protection program for all Windows XP computers.
- Acquisition strategies for data communications and Internet access services resulted in cost savings.

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.

- Redesigned www.NISD.net including a website for emergency purposes.
- Developed and implemented a plan to market the website.
- Increased the number of posted electronic information publications.
- Developed an effective Bond information campaign with continuing efforts that will concentrate on keeping our publics informed about Bond project status.
- Researched and planned for the production of NISD information DVD/CD-ROMs.
- Trained campus administrators on crisis communications.
- Acquired and utilizing “green-screen” technology.
- Produced multiple-camera shows with “switcher” technology.
- Increased Printing Services hours of operation through flexible staff scheduling.
- Established avenues for feedback via the web, video, phone, and printed materials.

VI. SCHOOL-BUSINESS-COMMUNITY-PARENT PARTNERSHIP

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.

- Supported and interacted with 13 area Chambers of Commerce and 3,600 school-business-community partners to keep partners current on initiatives.
- Completed pilot for training of mentors in middle school attendance areas.
- Awarded \$7,500 in incentives and rewards.
- Increased family involvement on all campuses.
- Redefined Partnerships Council to coordinate and implement business and campus expectations for successful partnerships.
- Developed Web database of knowledge and skills, availability of internships, and expertise of volunteers.
- Expanded Partnerships website to include frequently used documents electronically and online. Volunteer Application Form translated into Spanish.
- Data on employee benefits available online and in employee newsletters.
- Increased numbers of home visits for family literacy, special parenting classes, support services for school-age parents, social services for homeless families, and adult education and literacy for parents.

VII. FACILITIES

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

- Monitored land development plans and single family home sales. New single family home sales completed. Projected sales for 2004-2005 are current.
- Completed annual enrollment projections using enrollment history by neighborhood, home sales, and projected sales. Major changes in enrollment projection methodology has been considered, prototypes built, and testing is in progress. Enrollment was monitored through Neighborhood Counts.
- The 10-year list of new schools and needed additions is being updated as a build-out plan, covering 30-50 years.
- Monthly reports submitted to Building Committee and Board on the construction of Luna MS, Ott ES, Hatchett ES, and the renovation of Northwest Crossing ES and Carlos Coon ES.
- The renovation of Passmore, Scobee, and Braun Station ES are under construction and to be completed by Summer 2005.
- Krueger ES is under construction with opening scheduled for 2005-2006. Mead ES platting and building permit submitted; Construction Manager appointed; Opening scheduled for 2005-2006.
- Construction of Stevens HS is being monitored and monthly report submitted to Building Committee and Board.
- Boundary changes, additions, and new schools have kept campuses within the target enrollment. Stevens HS boundary was approved through SBAC process. Mead ES, Krueger ES, and a Leon Valley to Braun Station ES boundary change was reviewed and published in Lessons.
- Consistently considered neighborhood needs, building community integrity, and clean feeder boundaries during school planning process. The approved Stevens HS zone supports clean middle school feeders.
- Location of elementary schools (660 & 800) for future construction has been documented in comprehensive list of sites and build-out plan.
- Developed a five-year plan to identify critical roofing projects.
- Tennis Center at Rayburn MS has been completed. Design of Holmes HS tennis courts is at 85%. Engineer appointed to design Marshall HS, Pease MS, and Hobby MS.
- Memos and bulletins have been distributed to faculty and staff explaining the need for room conservation.
- Classrooms and portables have been allocated based on projected enrollment and campus capacity. Room Reports for 2004-2005 have been updated to reflect opening day room allocation. District-wide Portable Master Plan and Summer 2004 relocations and electrical designs have been completed.
- Number of personnel and vehicles are adequate to meet current needs. Number of routes has been established.
- Route growth, on-site surveys of housing projects, and information regarding student growth for 2004-2005 and 2005-2006 has been completed.
- Growth packages to accommodate personnel needs based on route projections have been submitted.
- Growth packages to accommodate growth and replacement of buses for 2005-2006 and maintaining an 18 year vehicle retirement has been submitted.
- All 1985 buses have been sold.

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.

- The business office web page was enhanced and posted on the intranet.
- Employees have been encouraged to become involved in professional organizations to advance District's initiatives.
- Developed checklists to assist grant managers during grant start-up and ending processes.
- Participated in program impact analysis to ensure that all grants meet financial goals of the District; new grant ending procedures and Impact Analysis Forms are in use.
- Assisted in seeking funding for business office grants or partnership grants.
- Assisted staff with preparation of NEF applications through quarterly writing workshops.
- Facilitated the NEF application process by collecting and preparing applications for review, maintaining a database, and by coordinating NEF Grants Review Committee efforts.
- Pursued additional efficiencies and utilized new and emerging technologies including timekeeping-Kronos and budget transfers.
- Expanded collaboration with outside financial firms to improve investment and debt management options.

VIII. BUDGET AND FINANCE - Continued

- Enhanced the use of technology and training to monitor changes in markets to achieve effective return on investments and minimize the cost of borrowing.
- On-going refinement of cash flow and debt management models to accommodate the continuing growth.
- Maintains five-year projection model for general operating fund that incorporates all aspects of District funds.
- Continues relationships with legislators to ensure input on all school legislative issues.
- Utilizes School Financial Integrity Rating System of Texas (School FIRST) criteria to monitor effective financial management.