

**Strategic District Improvement Plan – June 28, 2005
Year 2 Progress Report #3 (2004-2005)**

I. CURRICULUM AND INSTRUCTION PRIORITY OBJECTIVES

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

	Grades	Increase student passing percentage from:	*PPR	2005 Spring TAKS	Exceeded/Met/Did not Meet Goal
English/LA	Grades 10 and 11	86 to 88	84.5%	84.0%	Missed PPR by .5%
Reading	Grades 3 through 9	88 to 90	82.1%	87.9%	Exceeded PPR by 5.8%
Writing	Grades 4 and 7	93 to 95	91.0%	91.5%	Missed PPR by 3.5%
Writing	Grade 4 for 3s/4s	45 to 50	N/A	31.0%	Did not meet goal of 50% for 3s/4s
Writing	Grade 7 for 3s/4s	49 to 55	N/A	49.0%	Did not meet goal of 55% for 3s/4s
Math	Grades 3 through 11	80 to 85	70.8%	80% (Gr. 3-9)	Exceeded PPR by 4.9%
Science	Grades 5, 10, and 11	75 to 80	67.6%	74.0%	Exceeded PPR by 6.4%
Social Studies	Grades 8, 10, and 11	93 to 95	89.0%	91.0%	Exceeded PPR by 2%

(2004 TAKS recalculated to *Predicted Panel Recommendation)

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

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
I.1.1. Train campus teachers to use effective teaching techniques and best practices to improve student performance and achievement	Executive Director, Elementary Instruction Executive Director, Secondary Instruction Instructional Specialists	<ul style="list-style-type: none"> - Continue discussions and professional development with targeted campuses. - Met with district administrators to determine needed professional development for teachers. - Met with campus leaders about structures, schedules, and best practices for the 2004-2005 school year. - Continue curriculum updates with campus administrators on TAKS, curriculum, and the Curriculum Management System. - Provided training in core content areas. - Trained teachers new to fifth grade in Reading and Math. - Developed and implemented middle school Math initiative. 	<ul style="list-style-type: none"> - Continued discussions and training on targeted campuses and with teachers, departments, Academic Deans, department chairs, team leaders, and facilitators. - Find best practices that target areas needing improvement as evidenced by Curriculum Data Benchmark (CDB) results. 	<ul style="list-style-type: none"> - Offered staff development for teachers K-12 in critical thinking, differentiation, depth/complexity, and scholarly behaviors. - Continued to offer training to campus teachers by modeling effective teaching techniques and best practices to improve student performance and achievement. - Continued discussions and training on targeted campuses with teachers, departments, Academic Deans, department chairs, team leaders, and facilitators. - Completed the new CDB calendar for 2005-2006 and analyzed CDB results for summer professional development needs. - Continued curriculum updates with campus administrators on TAKS, curriculum, and the CMS system. - Completed RiverDeep, as well as middle school Math initiative; analyzing effects. - Provided training in core content areas. - Continue to work with individual campuses to develop plans for next year.
I.1.2. Collaboratively, review and clarify the competencies of teachers to improve teacher performance and student achievement	Executive Director, Elementary Instruction Executive Director, Secondary Instruction	<ul style="list-style-type: none"> - Created a K-12 focus for Instructional Specialists' weekly meetings. - Reviewed core competency documents previously prepared. - Adopted primary areas of Learner, Content, Pedagogy, and Technology. - Completed and reviewed Technology competencies. 	<ul style="list-style-type: none"> - Expanded K-12 focus to include counseling. - Continued to clarify core competencies. 	<ul style="list-style-type: none"> - Expanded K-12 focus to include testing and evaluation. - Continued to clarify core competencies.

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<p>1.1.3. Provide district-wide staff development in the core curriculum areas to improve teacher performance and student achievement</p>	<p>Executive Director, Elementary Instruction Executive Director, Secondary Instruction Instructional Coordinators Instructional Specialists Instructional Support Teachers</p>	<ul style="list-style-type: none"> - Held two "Super Saturdays" for teachers. - Combined Bilingual/ESL Summer Institute with the Elementary Institute. - Provided sessions in core areas: Writing: 6 Traits of Writing Math <ul style="list-style-type: none"> ▪ Curriculum Overviews ▪ K TexTeam Training ▪ TAKS Math 101 - Science/Social Studies <ul style="list-style-type: none"> ▪ Science Journals ▪ Curriculum Overviews K-5 ▪ Content Integration - Reading <ul style="list-style-type: none"> ▪ Guided Reading ▪ TAKS Reading 101 ▪ Dyslexia Updates for 6-12 ▪ ESL Strategies for Reading teachers ▪ Thinking Maps Training - English <ul style="list-style-type: none"> ▪ Writing Institute of Northside ▪ Teachers as Writers ▪ Grammar: Teaching Skills ▪ TAKS Blitz ▪ Writing for Special Education Teachers ▪ Dyslexia Updates for 6-12 ▪ ESL Strategies for Reading teachers ▪ Thinking Maps Training - Math <ul style="list-style-type: none"> ▪ Handheld Technology Integration ▪ RiverDeep Software - Social Studies <ul style="list-style-type: none"> ▪ Grant Wiggins Backward Design Session ▪ Social Studies Curriculum Planning ▪ Six Days of content-based development using NNVCC - Science <ul style="list-style-type: none"> ▪ Development in Stop Faking It-Physics ▪ Science technology with probe ware ▪ Training in implementation of new biology textbooks ▪ Science lesson planning for Block Schedule ▪ Lead Teacher Content Reviews - Offered Gifted/Talented staff development in differentiation of instruction. 	<ul style="list-style-type: none"> - Presented staff development based on CDB patterns for teachers/principals and curriculum updates. - Continued staff development offerings: Math <ul style="list-style-type: none"> ▪ RiverDeep Training ▪ Cluster Meetings ▪ Algebra Text Teams Training ▪ Texas Diagnostic Math System Training - Science <ul style="list-style-type: none"> ▪ Science Cluster Meetings ▪ Science Curriculum ▪ Physics for middle school ▪ Chemistry for middle school ▪ Electricity and Magnetism ▪ Critical Thinking Skills - Reading <ul style="list-style-type: none"> ▪ Guided Reading ▪ TAKS Reading ▪ Reading in the Content Area - English <ul style="list-style-type: none"> ▪ TAKS Tips and More ▪ TAKS Writing - Social Studies <ul style="list-style-type: none"> ▪ Social Studies Integration ▪ Reading in Content Areas ▪ Conducted Needs Assessment for Learning 	<ul style="list-style-type: none"> - Continued to present staff development based on CDB patterns for teachers, principals, and curriculum updates. - Continued staff development offerings: Math <ul style="list-style-type: none"> ▪ RiverDeep Training ▪ Cluster Meetings ▪ Algebra Text Teams Training ▪ Texas Diagnostic Math System Training ▪ TAKS Review - Science <ul style="list-style-type: none"> ▪ Science Cluster Meetings ▪ Science Curriculum ▪ TAKS Review - Reading <ul style="list-style-type: none"> ▪ Guided Reading ▪ TAKS Reading ▪ Reading in the Content Area - English <ul style="list-style-type: none"> ▪ Presentations/teaching at Young Author's Conference ▪ TAKS Tips and More ▪ TAKS Writing - Social Studies <ul style="list-style-type: none"> ▪ Social Studies Curriculum Planning ▪ TAKS Review ▪ Curriculum Maps

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<p>1.1.4. Provide and monitor supplemental intervention support for students in core academic areas based on 2004 TAKS results</p>	<p>Compensatory Programs</p>	<ul style="list-style-type: none"> - Placed students in appropriate academic program. - Met with all At -Risk teachers. - Provided annual State Compensatory Education (SCE) training for all SCE teachers 	<ul style="list-style-type: none"> - Established new Task Force for high school At-Risk students. - Included counseling as part of academic support services. - Redefining job descriptions of State Compensatory Education (SCE) positions. - Continue to monitor new Personal Graduation Plan program. - Evaluated SCE programs. - Reported Advanced Placement (AP) data to high school Principals and Academic Deans. - Reported grade distribution data to campuses. - Made appropriate program recommendations based on 2004 TAKS data. 	<ul style="list-style-type: none"> - Finalized job description for high school At-Risk Academic Support Teacher. Four out of seven high schools have identified staff placement for the position. - Visited CMC At-Risk units and provided feedback to Evaluator. - Directed campuses to seek seniors who have not met graduation requirements and work with them to ensure graduation. - Reviewed At-Risk numbers to determine staffing for all campuses for the 2005-2006 school year using first administration of the 2004-2005 elementary Reading and Math TAKS data. - Continued discussions with administrators on At-Risk students. - Met with head counselors to strategize for serving the At-Risk. - Continued to meet with Compensatory Programs to establish the job descriptions of SCE positions. - Continued to gather feedback on the PGP. - Provided TAKS reviews at alternative education sites. - Developed acceleration/intervention plans for TAKS non-passers in 3rd and 5th grade.
<p>1.1.5. Provide all campuses with extensive data analysis by state, by district, by campus, by teacher, by student, by test objectives, by test item</p>	<p>Executive Director, Elementary Instruction Executive Director, Secondary Instruction Director, Testing and Evaluation Director, Organizational and Staff Development Instructional Specialists Instructional Coordinators Directors, Special Education Director, Bilingual/ESL Education Curriculum, Instruction, and Assessment Technologist</p>	<ul style="list-style-type: none"> - Developed and implemented district-wide Data Day project to distribute data to district and campus leadership. - Conducted Campus Data Reviews to review the individual campus data summaries. 	<ul style="list-style-type: none"> - Provided individual campus as well as campus group follow-up consultations to Data Day presentations, as requested. - Developed and implemented Data Verification Plan process to assist campuses in cleaning up data files for accuracy of reports/accountability. - Issued Texas English Language Proficiency Assessment System (TELPAS) reports to all schools servicing English Language Learner (ELL) students. - Issued TELPAS reports to LEP parents reporting students' progress and mastery. - Provided Principal's Report of campus staff development courses taken from May 1, 2004 to November 2004. 	<ul style="list-style-type: none"> - Summarized and distributed each state assessment to Central Administration, programs, campuses, teachers, and posted on the NISD webpage. - Analyzed SAT, AP, and ACT college testing data. - Pending legislation, item analysis will be used to analyze spring 2005 testing results. - Analyzed/distributed new assessment results of TELPAS for LEP students. - Provided all campuses serving English Language Learners with Spanish and English TAKS results for follow-up consultation, if needed. - Reviewed campus and student data with campuses prior to TAKS testing. - Reviewed the SIPs with targeted campuses. - Reviewed TELPAS reports to schools serving English Language Learners.
<p>1.1.6. Provide and monitor supplemental intervention support for students in Reading, English Language Arts, Math, Writing, Social Studies, and Science</p>	<p>Director, Bilingual/ESL Education Directors, Special Education Compensatory Programs Instructional Specialists Dyslexia Specialists</p>	<ul style="list-style-type: none"> - Reading <ul style="list-style-type: none"> ▪ Reading Intervention Results due to NEAR/nine weeks. ▪ Reading levels and interventions recorded on bubble sheets every nine weeks. ▪ Purchased Software: Lexia, Fastrack, Reach for Reading. - Math <ul style="list-style-type: none"> ▪ RiverDeep Software ▪ Fastrack, TEKS Software ▪ SCE Teacher Training - Provided professional development for Special Education teachers. 	<ul style="list-style-type: none"> - Continued to monitor Reading/Math interventions in anticipation of Grade 5 Student Success Initiative. - Used Accelerated Reading Instruction and Accelerated Math Instruction funds for interventions, tutorials, materials, and Summer Time Enrichment Program (STEP). - Continue to use K-2 bubble sheets to monitor interventions. - Continue to use NEAR to monitor three to five interventions. - Gathered data on "Read 180." - Continue refinement of PGP and merge into the Curriculum Management System. - Developed Saturday TAKS sessions at high schools. - Utilized ISTs on targeted campuses. 	<ul style="list-style-type: none"> - Provided Title I funds for in school and after school tutoring in the core subject areas. - Planned for RiverDeep Math programs for 30 Title I elementary campuses, May 2005. - Continued to support and collect data on middle school Math RiverDeep program. - Continued to support RiverDeep for State Compensatory Education (SCE) middle school Math teachers. - Continued to monitor all SCE programs for At-Risk students. - Analyzing data for CMS At-Risk from first semester. - Followed through with several program recommendations from the 2003-2004 SCE evaluation.

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<p>I.1.6. Continued: Provide and monitor supplemental intervention support for students in Reading, English Language Arts, Math, Writing, Social Studies, and Science</p>	<p>Director, Bilingual/ESL Education Directors, Special Education Compensatory Programs Instructional Specialists Dyslexia Specialists</p>	<ul style="list-style-type: none"> - Provided supplemental ESL materials - Provided 10 trained adult tutors for middle school English Language Learners. - Reviewed for additional Spanish Reading, Math, and writing interventions. - Purchased RiverDeep Math programs for elementary and secondary campuses. - Provided training for Special Education teachers, who attended RiverDeep, W.I.N., and "Read 180." - Created and compiled intervention activities and strategies with middle school State Compensatory Education (SCE) Math teachers. - Provided supplemental Reading, Math, and academic support teachers funded by Title I. 	<ul style="list-style-type: none"> - Utilized RiverDeep; opened District Portal. - Piloted retrieval algebra and accelerated geometry initiatives. - Developed credit retrieval courses in IPC and Biology. - Provided TAKS remediation through Environmental Systems. - Trained Secondary Content Teachers in Sheltered Instruction Observation Protocols with Student Success Initiative Grant. - Monitoring interventions being delivered to Special Education students. - Completed State Compensatory evaluation for 2003-2004 and submitted recommendations. - Continue to support RiverDeep for State Compensatory Education middle school Math teachers. 	<ul style="list-style-type: none"> - Monitored 3rd and 5th grade Special Education student success on TAKS and SDAA for Reading and Math; developed accelerated instruction plans. - Provided supplemental intervention support; Elementary and Secondary adult tutors serving teachers and English Language Learners are meeting intervention goals and objectives. - Continued to monitor Reading/Math interventions for 3rd and 5th grade students. - Continued use of ARI and AMI funds for targeted interventions and for STEP. - Finalized bubble sheet data for students' K-2 interventions. - Continued to use NEAR to monitor interventions 3-5, to include the summer STEP program. - Continued to gather and analyze data on "Read 180." - Continued discussions on merging the GPC and PGP. - Held Saturday TAKS sessions at elementary, middle, and high schools. - Utilized ISTs on targeted campuses. - Completed retrieval Algebra and accelerated Geometry initiatives to analyze program success. - Previewed the supplemental intervention support that will be available on the CMS system. - Continued to monitor number of students who are not scheduled to graduate because of failed TAKS tests. - Continued to serve teachers and ensure that English Language Learners are meeting intervention goals and objectives.
<p>I.1.7. Conduct Academic Excellence Indicator System (AEIS) Data Reviews to review campus TAKS results and support the development of the School Improvement Plan</p>	<p>Executive Director, Elementary Instruction Executive Director, Secondary Instruction Instructional Specialists Director, Bilingual/ESL Education Director, Special Education Director, Compensatory Education Curriculum, Instruction, and Assessment Technologist</p>	<ul style="list-style-type: none"> - Conducted Data Reviews at 90% of district campuses and 100% of Title schools. - Planned improvements for Data Review process next year. 	<ul style="list-style-type: none"> - Completed Data Reviews. - Reviewed data with campus and established opportunities for students, staff, and administrators to move to the next level. - Coached campus staff on program accommodations needed in secondary classrooms in order for students to achieve mastery of standards. - Continue to plan next Data Review process for school improvement under Title I. 	<ul style="list-style-type: none"> - Reviewing all School Improvement Plans to ensure Title I and state Compensatory programs are included and that they are being used to enhance student success. - Reviewed TAKS scores from the April 2005 testing date; used data to plan for the 2005-2006 school year. - Discussing the need and importance of the data entry clerk on campuses due to stricter auditing procedures and PEIMS data and the new PBMAS monitoring system. - Utilized ISTs on targeted campuses serving English Language Learners. - Completed Data Reviews. - Planning for next year's Data Review process and Data Day.
<p>I.1.8. Continue to implement Curriculum Diagnostic Benchmarks in Core Content courses</p>	<p>Executive Director, Elementary Instruction Executive Director, Secondary Instruction Curriculum, Instruction, and Assessment Technologist</p>	<ul style="list-style-type: none"> - Developed district Diagnostic Benchmarks in grades 2-12 in all areas. - Adjusted and disseminated comprehensive calendar based on principal input. 	<ul style="list-style-type: none"> - Implemented K-12 core area analyses with an added planning piece. - Continued refinement of CDBs. 	<ul style="list-style-type: none"> - Completed CDB testing. - Analyzed CDB results and developed plans for refining next year's assessments. - Met with groups of Principals and Specialists to create new CDB schedule for 2005-2006. - Scheduled staff development for Specialists to assist in the creation of CDBs.

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MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
I.1.9. Provide schools with data utilizing data from Curriculum Diagnostic Benchmarks 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 Core Content Instructional Support Teachers	<ul style="list-style-type: none"> - Reformatted Curriculum Diagnostic Benchmarks (CDB's) results in a consistent and readable context. - Collected and sent revised results to campus administrators of student strengths and weaknesses. - Compiled comparative CDB data to share with campuses and Central Office. 	<ul style="list-style-type: none"> - Distributed analyses of core areas as well as comparison of school performance to principals and deans. - Continue to provide campuses with CDB results in a consistent and timely manner. 	<ul style="list-style-type: none"> - Distributed the final analyses of core areas as well as comparison of school performance to Principals and Deans. - Continued to provide campuses with CDB results in a timely manner.
I.1.10. Establish systems that reduce parental decline rates for Bilingual/ESL programs by 10%	Director, Bilingual/ESL Education Program Specialists Campus Administrators Technology Services	<ul style="list-style-type: none"> - Developed a program brochure to increase program awareness. - Developed Q&A document on declines. - Completed a program benefits video. - Provided training for Limited English Proficient students' parents about program benefits in collaboration with Even Start program. 	<ul style="list-style-type: none"> - Trained Attendance Secretaries and campus Registrars on registration procedures involving a Home Language survey indicating a language other than English. - Revising entry forms and processes for Student Placement Center use. - Revised new procedures to include one-on-one parent conferences while educating parents about decisions for program placement at the SPC. 	<ul style="list-style-type: none"> - Continuing to review and monitor decline rates to make instructional decisions or schedule parent meetings.
I.1.11. Implement research-based academic programs for teaching students who are Limited English Proficient	Director, Bilingual/ESL Education Campus Administrators Department Specialists	<ul style="list-style-type: none"> - Conducted Bilingual/ESL study of Arabic languages. - Expanded implementation of research-based academic programs to improve the effectiveness of instruction for Limited English Proficient (LEP) students. - Trained middle and high school Administrators on implementing SIOP at a campus level. 	<ul style="list-style-type: none"> - Measure progress of students enrolled in two Dual Language Schools through benchmarks and TELPAS. - Studying the possibility of a Dual Language Program at two Bilingual/ESL campuses. 	<ul style="list-style-type: none"> - Implementing the Two-Way Dual Language Program; two campuses have a total enrollment (K-4) of 300 students, in the fourth year of instruction. Spring 2005 Reading TAKS (first administration) posted 92% passing percentage and 34% commended performance level. - Continuing to study the possibility of a Dual Language Program at two Bilingual/ESL campuses.

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

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
I.2.1. Develop and implement a district-wide system to reduce the percentage of special education students assigned to the Alternative Education Program (AEP) by 10%	Directors, Special Education Program Specialists Campus Administrators Technology Services	<ul style="list-style-type: none"> - Worked with Pupil Personnel to change referral procedures. 	<ul style="list-style-type: none"> - Monitored Special Education student referrals made to Pupil Personnel. - Reduced AEP placement of Special Education students by 21% (77 students). 	<ul style="list-style-type: none"> - Met with all secondary campus teams, administrators, counselors, and Special Education staff to discuss AEP placements, use of ISS, and campus-wide discipline plans. - Reduced AEP placements of Special Education students by 25% (135 students) as of May 1, 2005.
I.2.2. Reduce the district Program Analysis System/Data Analysis System (PAS/DAS) data score in all areas where the district score is three or higher points	Directors, Special Education Campus Administrators	<ul style="list-style-type: none"> - Monitor all Special Education program variables. 	<ul style="list-style-type: none"> - Disseminated information about the new Performance Based Monitoring Analysis System (PBMAS) to Principals, Vice Principals, and Special Education campus coordinators. 	<ul style="list-style-type: none"> - Received Performance Based Monitoring Analysis System (PBMAS) district rating for Special Education indicators (below level three); no corrective actions were required by TEA.
I.2.3. Reduce the Least Restrictive Environment (LRE) average by 10% on campuses above the state LRE average	Directors, Special Education Special Education Coordinators Campus Administrators	<ul style="list-style-type: none"> - Continue to monitor monthly. 	<ul style="list-style-type: none"> - Continue to monitor data monthly. 2003-2004 TEA report indicates district to be below the state average for LRE. 	<ul style="list-style-type: none"> - Reflecting 20% below state average for LRE, according to most recent state report.
I.2.4. Facilitate access and distribution of state and other assessment data	Director, Testing and Evaluation Curriculum, Instruction, and Assessment Technologist Elementary/Secondary Instruction	<ul style="list-style-type: none"> - Distributed data files with reconfiguration for new campuses and feeder patterns from level to level. - Continued work on the Curriculum Management System. 	<ul style="list-style-type: none"> - Provided all necessary download data files for implementation of Curriculum Management System. - Accessed new/transfer student data as available from state to facilitate student recordkeeping. 	<ul style="list-style-type: none"> - Submitted ten sets of tests for three past years to Curriculum Management System. - Developed new formats for reporting TAKS, SDAA II, and TELPAS assessment results.

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MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
I.2.5. Apply assessment data in federal and state accountability processes	Testing and Evaluation Director, Compensatory Education	<ul style="list-style-type: none"> - Monitor/facilitate understanding of both Adequate Yearly Progress (AYP) and Academic Excellence Indicator System (AEIS) accountability. - Prepared analysis of AYP data. - Started preliminary planning process for campuses that are at risk of not meeting AYP. - Provided all principals with AYP projections for all schools based on new AYP criteria. 	<ul style="list-style-type: none"> - Analyzed and filed 15 campus appeals of "Needs Improvement" Adequate Yearly Progress (AYP) status for Title I and non-Title I campuses. - Prepared overall analysis of 2004 final AYP ratings, along with individual campus reports, for "Needs Improvement" ratings. - Met with Title I Technical Assistance Provider to discuss Rayburn's reform plans. - Disseminated At-Risk data by state criteria to plan for the 2005-2006 SCE budget. 	<ul style="list-style-type: none"> - Continued to meet with Title I Technical Assistance Provider to discuss Rayburn Middle School's reform plans. - Disseminated At-Risk data by criteria to plan for the 2005-2006 budget. - Purchased proprietary software to predict AYP accountability status for Title I and regular campuses. - Monitored the accountability guidelines for state and federal systems as warranted for local implementation.

Objective 3. Use multiple sources of data to assess, guide, 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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
I.3.1. Design and develop the district Curriculum Management System to monitor student progress	Curriculum and Instruction Curriculum, Instruction, and Assessment Technologist Technology Services	<ul style="list-style-type: none"> - Continue to work on the curriculum containers. - Continue to study technology innovations that will stem from CMS. 	<ul style="list-style-type: none"> - Continue to work on the curriculum containers; Specialists have completed the scope and sequence and are beginning to work on lessons. - Investigate the possibility of Data Coaches and professional development through Texas SchoolNet Users Group (TSNUG). 	<ul style="list-style-type: none"> - Continued to meet with Specialists to work on curriculum containers. - Decided against utilizing Data Coaches with TSNUG.
I.3.2. Implement the Curriculum Management System district-wide	Curriculum & Instruction Curriculum, Instruction and Assessment Technologist Technology Services	<ul style="list-style-type: none"> - Identified individuals, including Specialists, to receive professional development. 	<ul style="list-style-type: none"> - Created timeline for professional development of "Trainer of Trainers." - Created timeline for campus training. 	<ul style="list-style-type: none"> - Completed the first phase of the CMS "Trainer of Trainers" program.
I.3.3. Implement the computerized special education management system (eSped) program district-wide	Assistant Superintendent, Student Services Directors, Special Education	<ul style="list-style-type: none"> - Continue to monitor and adjust eSped. 	<ul style="list-style-type: none"> - Continue to monitor and adjust eSped Admissions, Review and Dismissals (ARD) module. 	<ul style="list-style-type: none"> - Completed eSped ARD module; updates are being made to comply with IDEA 2004.
I.3.4. Implement an effective identification and data collection process for immigrant students, to acquire additional state/federal funds	Director, Bilingual/ESL Education Assistant Superintendent, Technology Services Program Specialists Campus Administrators	<ul style="list-style-type: none"> - Gathering information for an identification and data collection process. 	<ul style="list-style-type: none"> - Provided data reports to Bilingual/ESL to assist with the verification of immigrant coding and years in United States. - Entering data to measure the two different definitions of immigrants for funding and Adequate Yearly Progress. 	<ul style="list-style-type: none"> - Awarded an increase for 2005-2006 to Title III immigrant funding.

Objective 4. 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 NISD 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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
I.4.1. Increase the number of minority students served in Gifted and Talented (GT) programs	Coordinator, GT and Enrichment Bilingual/ESL GT Consultant Campus GT Teachers	<ul style="list-style-type: none"> - Offered teacher staff development on under-represented students. - Offered staff development at Title schools for Kindergarten teachers. 	<ul style="list-style-type: none"> - Raised the percentage of minority enrollment by 218 students. - Raised the number of economically disadvantaged students by 226 students. - Completed staff development and provided materials for identification on under-represented populations. - Trained campus librarians to spot gifted and talented students. 	<ul style="list-style-type: none"> - Increased minority student enrollment by 254 students between school year 2003-2004 and 2004-2005. - Increased economically disadvantaged student enrollment by 252 students between school year 2003-2004 and 2004-2005. - Limited English enrollment in GT: <ul style="list-style-type: none"> -- Bilingual: 6.6% -- ESL: 3.51%

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I. CURRICULUM AND INSTRUCTION PRIORITY OBJECTIVE 4 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
I.4.1. Continued: Increase the number of minority students served in Gifted and Talented (GT) programs	Coordinator, GT and Enrichment Bilingual/ESL GT Consultant Campus GT Teachers			<ul style="list-style-type: none"> - Student Demographics: <li style="padding-left: 20px;">-- Native American: .1% <li style="padding-left: 20px;">-- Asian/Pacific Islander: 6% <li style="padding-left: 20px;">-- Black/Not Hispanic: 5% <li style="padding-left: 20px;">-- Hispanic: 42% <li style="padding-left: 20px;">-- White/Not Hispanic: 48% <li style="padding-left: 20px;">-- LEP: 3.5% <li style="padding-left: 20px;">-- Economically Disadvantaged: 26.3% - Reflecting GT language of instruction on end-of-year LPAC form. - Using new test (Bateria III) to yield quantitative and verbal ability scores in Spanish. - Developing Arabic and Mandarin translations of the Torrance Tests and two sections of the CogAT. - Developed portfolio guidelines to facilitate alternate path identification procedures. - Offered a staff development session on teaching critical thinking for Spanish speaking students and a session on giftedness in poverty.
I.4.2. Improve the quality of staff development for Career and Technology (CATE) teachers	Director, Career and Technology Education (CATE)	<ul style="list-style-type: none"> - Completed the OSHA "Train the Trainer" course (17 teachers). - Provided training for 219 teachers (English Language Arts TAKS test). - Certified 8 teachers in Microsoft Office. - Provided training in rubric design (22 teachers). - Provided training on "Beginning with the End in Mind" (8 teachers). 	<ul style="list-style-type: none"> - Attended training on using scope and sequence to ensure non-negotiable knowledge and skills (8 teachers). - Attended training to evaluate assessments and use lesson plans to determine proper points for evaluation (11 teachers). 	<ul style="list-style-type: none"> - Provided training for incorporating higher levels of Bloom's Taxonomy in instruction (38 teachers). - Provided training for implementing Comprehensive Curriculum Guides Using Rubrics and Assessments (22 teachers). - Provided training for implementation of Electronic Portfolios (13 teachers).
I.4.3. Increase and monitor student enrollment in CATE programs	Director, Career and Technology Education (CATE) CATE Campus Coordinators	<ul style="list-style-type: none"> - Developed recruitment plans to address decreases this year and the anticipated decreases that may result from the change to a seven period day schedule next year. 	<ul style="list-style-type: none"> - Reviewed Career and Technology Full Time Equivalents (FTE's); down slightly (10.23 FTE's or less than 1%) compared to the same time period last year. - Enrolled 62 students in CATE dual credit courses at Northwest Vista College for the spring semester. - Published the Coherent Sequences of Courses to assist teachers with recruiting activities. 	<ul style="list-style-type: none"> - Reviewed Career and Technology Full-Time Equivalents (FTE's); participation increased compared to same time period last year (fifth six weeks increased by 1,056 FTE's or 2.9%).
I.4.4. Promote visibility of CATE programs throughout the San Antonio community	Director, Career and Technology Education (CATE)	<ul style="list-style-type: none"> - Participated in city-wide activities and competitions (Culinary Arts programs). - Featured CATE students in <u>Inside Northside</u> video magazine. 	<ul style="list-style-type: none"> - Won third place in national Agricultural Sales competition. - Partnered in the Alamo Career Coalition and assisted in planning of the Ethics in the Workplace student forum; 95 students participated in this city-wide event. - Participated in Regional events; four students won first place in their events. - Through job-shadowing forums 18 students have been visible in the community. - Featured CATE student on KWEZ-TV and <u>Express-News</u>. - Recognized teacher at Stock Show and Rodeo and <u>Inside Northside</u> newsletter. 	<ul style="list-style-type: none"> - Received scholarships from San Antonio Hotel and Lodging Association (three students representing Marshall, Jay, and Warren High Schools). - Recognized business mentors through banquets (559 business mentors). - Assisted city-wide charities, including The Kidney Foundation, Ronald McDonald House, Big Brother/Big Sister, and Tsunami Fund (185 students volunteered). - Participated in KB Homes Kiddie House Build Off at the Alamodome (90 students) and raised \$7,800. The playhouses were viewed by over 100,000 visitors to the Home and Garden Show. - Participated in the San Antonio Career Expo (147 students). - Participated in city-wide Hospitality Showcase at Sunset Station (31 students).

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I. CURRICULUM AND INSTRUCTION PRIORITY OBJECTIVE 4 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
<p>1.4.5. Identify, evaluate, and improve all instructional and enrichment support programs to maximize student learning and increase achievement for all students</p>	<p>Director, Compensatory Education Directors, Special Education Director, Career and Technology Education (CATE) Director, Bilingual/ESL Education Title I Program Director, Guidance Coordinator, GT and Enrichment Director of Fine Arts</p>	<ul style="list-style-type: none"> - Reviewed data for Migrant Performance Report. - Planned resource for UTSA Prep for Title I middle school students (Level 3 only Title I schools). - Conducted a program evaluation of secondary Content Mastery Center (CMC). - Developed core competencies for Special Education teachers. - Monitored specific interventions in Reading, Math, Writing, Social Studies, and Science to insure student success. - Provided training to general education teachers on differentiated instruction. - Prepared students to test and receive industry recognized certifications and credentials. - Implemented Sheltered Instruction Observation Protocol (SIOP) newcomer teams at five high schools and three middle schools. - Directed staff development and resource allocation to provide prevention/intervention services to address barriers that impact student learning. - Updated Gifted/Talented (GT) curriculum to ensure TEKS are covered. - Revised the GT Process Standards and Student Performance Report. - Analyzed GT students' TAKS results and intervened, as appropriate. - Identified campus interventions implemented to increase Limited English Proficient student achievement. 	<ul style="list-style-type: none"> - Provided needed resources to support families during the winter and holiday season to address barriers that may impact student learning. - Received ServSafe certifications in the culinary arts program (5 students); 56 students passed their ServSafe certification exams. - Awarded the ABC2 grant (\$5,000) to assist students with the costs of passing certification exams. - Determined CATE students in all subgroups to be above state benchmarks in the Performance-Based Monitoring Analysis System (PBMAS). - Published the CATE Coherent Sequences of Courses to assist with developing student graduation plans. - Developing PK Spanish literacy guidelines and standards. - Preparing for Dual Language Program at Sul Ross MS with Federal Language Assistance Program (FLAP) Grant. - Received an approved exception from TEA for Bilingual/ESL Arabic program. - Conducted evaluations of all special education related service and instructional programs. - Completed revision of GT Student Performance Report. - Piloted a hands-on activity based enrichment program at two Bilingual/ESL Title campuses. - Planned and conducted professional training for fine arts instructors to meet individual students' needs. - Met with Technical Assistance Provider (TAP) to assess the needs for School improvement at Rayburn Middle School. - Completed Migrant Performance Report. - Continue to support Plato training for teachers involved in high school credit retrieval through State Compensatory Education funds at seven high schools. - Met with all new counselors regarding guidelines for At-Risk students. - Continue to meet with the Title I counselors to discuss their support of student learning and parent involvement. - Continue monthly meetings with Migrant Liaison for Migrant students on priority of services list. - Continued to research programs to increase achievement for At-Risk and Title I students at the Association for Compensatory Educators of Texas (ACET) Convention. Met with vendors and gathered samples and data. - Continue to gain awareness of successful, scientifically-based research programs and practices for Title I and SCE programs. 	<ul style="list-style-type: none"> - Verifying student/teacher success through VASE Art Data, UIL Data Charts, Teacher Survey Data, Orff/Kodaly Training Certifications, and Ceramic Enterprise Certification. - Facilitated year two of three in the implementation of the Striving for Excellence in Fine Arts (SEFA) Grant, in compliance with the U.S. Department of Education Grant reporting system. (Grant provides increased staff development and fine arts opportunities for Title I students and staff.) - Met with Title I Counselors to discuss parental involvement activities. - Planned parental involvement workshop for Title I Campus Parental Involvement Committee early fall 2005. - Continued to research programs for Title I, At-Risk, and Migrant students to increase achievement; ACET convention spring 2005. - Planned and implemented middle school Transition Camp for all middle school campuses (May 4, 2005). - Redirected CMC At-Risk Unit at high school; currently working on changes for the program. - Attended ACET convention to gather latest legislative guidelines for State Compensatory and Title programs (April 2005). - Writing GT elementary curriculum for 2005-2006 school year to better reflect diversity in cultures. - Planned annual training (Institute for Diverse Learners) for May 31 through June 3, 2005. - Collaborated with Instructional Specialists to provide training for Special Education teachers in core subject areas during summer 2005. - Provided Language Support Teachers at 17 Bilingual campuses with ongoing professional development, including attendance at the International Reading Conference. - Increased certifications and credentialing for students by a significant number compared to the previous year. Students received OSHA credentials (283), ServSafe certification (56), Microsoft Office Specialist certification (23), and Certified Nurse Aide certification (24). - Completed credit courses for college credit (105 students). - Participated in regional and state contests (98 students placed 1st, 2nd or 3rd). - Revised seven courses of CATE curriculum. - Collaborated with Jay High School Engineering and Science Academy to add a CATE component. - Participated in job shadowing through Junior Achievement to learn about occupations (208 students).

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I. CURRICULUM AND INSTRUCTION PRIORITY OBJECTIVE 4 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
I.4.6. Continue the development of an electronic early intervention process (eCHILD) 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 Guidance Department Psychological Services Technology Services	<ul style="list-style-type: none"> - Held focus group to review the proposed computerized screens. - Reviewed with members of the Technology division the developmental progress of the Curriculum Management System and eCHILD. 	<ul style="list-style-type: none"> - Initiated development of application for Technology vendor. - Reviewed screens and electronic process. - Reviewed how eCHILD will operate in relationship to the Curriculum Management System. 	<ul style="list-style-type: none"> - Completed eCHILD screens. - Completed training manual; pilot group completed training on May 13, 2005.
I.4.7. Identify and implement new intervention strategies to reduce the performance gap between At-Risk and non At-Risk students, including dropout and completion rate strategies	Director, Compensatory Education	<ul style="list-style-type: none"> - Reviewed latest criteria for Excel program. - Reallocated At-Risk resources at Clark High School for recent immigrants. - Made campuses aware of At-Risk gap in performance and completion rate. - Increased support for Ayres Halfway House. 	<ul style="list-style-type: none"> - Met with high school Principals and Academic Deans to discuss the possibility of creating a new SCE position at high school to efficiently identify At-Risk students. - Met with Texas Youth Commission educational liaison to discuss issues at Ayres Halfway House under Title I Neglected and Delinquent. - Continue to encourage tutorials for all At-Risk students. 	<ul style="list-style-type: none"> - Created high school At-Risk Academic Support Teacher position. - Continued to meet with Principals, Academic Deans, and Instructional Specialists to discuss possible programs that would benefit At-Risk students. - Reviewed by TYC as part of Ayres Halfway House audit for appropriate instructional setting for students' special needs related to their incarceration. - Obtained information on the new drop-out leaver guidelines. - Encouraged campuses to find new ways and times to include tutoring during the day for At-Risk students who cannot stay after school.
I.4.8. Implement strategies to decrease the district Special Education dropout rate by 20%	Directors, Special Education Special Education Coordinators Campus Administrators	<ul style="list-style-type: none"> - Approved and implemented three credit acquisition models. 	<ul style="list-style-type: none"> - Implemented new procedure to monitor credits at every high school ARD meeting. 	<ul style="list-style-type: none"> - Implementing Special Education credit retrieval through work programs at all high schools. Credits are being monitored through ARDs.
I.4.9. Implement strategies to ensure that all 16 year-olds with disabilities have transition goals integrated into their Individual Education Plans	Director, Secondary Special Education Special Education Coordinators	<ul style="list-style-type: none"> - Continues to be monitored. 	<ul style="list-style-type: none"> - Continues to be monitored; goal accomplished. 	<ul style="list-style-type: none"> - Accomplished goal.
I.4.10. Integrate NISD goal-setting process into the total instructional program	Coordinator, Student Advisory Program	<ul style="list-style-type: none"> - Collaborated with Bilingual/ESL to translate district goal-setting process into five additional languages. 	<ul style="list-style-type: none"> - Finalized the translation of goal-setting materials into five major languages. - Expanded goal-setting through Parent Consultation Center, Student Led Conferencing, and Teacher Training specifically targeting student grades, attendance, and TAKS scores. 	<ul style="list-style-type: none"> - Completed in areas of Student Services Strand (Special Education, Bilingual, and GT).
I.4.11. Evaluate the NISD goal-setting process as implemented in the high school instructional program	Coordinator for Elementary Counseling Services and Student Advisory Program Program Evaluation Specialist	<ul style="list-style-type: none"> - Investigating parameters of evaluation. 	<ul style="list-style-type: none"> - Currently being reviewed and discussed. 	<ul style="list-style-type: none"> - Continuing process; surveys were completed by Taft High School students in May 2005. (Evaluation will be completed this summer.)
I.4.12. Increase the Student Advisory Program (goal-setting, class meetings, student-led conferences, and advisory) from 51 to 57 campuses	Coordinator for Elementary Counseling Services and Student Advisory Program	<ul style="list-style-type: none"> - Completed. 	<ul style="list-style-type: none"> - Completed. 	<ul style="list-style-type: none"> - Completed.
I.4.13. Develop a Needs Assessment that will evaluate the instructional support programs for English Language Learning students	Director, Bilingual/ESL Education	<ul style="list-style-type: none"> - Completed. 	<ul style="list-style-type: none"> - Completed. 	<ul style="list-style-type: none"> - Completed.

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I. CURRICULUM AND INSTRUCTION PRIORITY OBJECTIVE 4 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
1.4.14. Provide teaching materials that build listening, speaking, Reading, and Writing skills for English Language Learners	Director, Bilingual/ESL Education Campus Administrators Language Support Teachers	<ul style="list-style-type: none"> - Purchased additional software, reference materials, and modified books. - Purchased texts for training Sheltered Instruction Observation Protocol (SIOP). - Purchased Rosetta Stone software. 	<ul style="list-style-type: none"> - Purchased additional Rosetta Stone ESL software for extended campus implementation. - Reviewed literacy materials for English Language Learners. - Reviewed materials for the Arabic Bilingual/ESL Program. 	<ul style="list-style-type: none"> - Provided over 400 SIOP professional textbooks for secondary reading specialists, administrators, and content teachers.
1.4.15. Continue to support implementation of Smaller Learning Communities Model among participating schools	Executive Director, Secondary Instruction Campus Administrators Coordinator for Smaller Learning Communities	<ul style="list-style-type: none"> - Implemented third year of Smaller Learning Community (SLC). - Extend SLC planning and implementation for a fourth year. 	<ul style="list-style-type: none"> - Continue implementation and evaluation. 	<ul style="list-style-type: none"> - Continued implementation and evaluation of Small Learning Communities. - Attended National AVID/AP Conference and brought back ideas on how to extend AVID programs and SLCs to middle schools and upper elementaries.

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

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
1.5.1. Collaborate with Instructional leaders to introduce curriculum and district policies to first-year and new-to-Northside teachers through a New Teacher Academy	Staff Development Specialists Instructional Specialists Special Education	<ul style="list-style-type: none"> - Presented elementary and secondary sessions at the New Teacher Academy. 	<ul style="list-style-type: none"> - Planning in initial stages for the 2005 New Teacher Academy. 	<ul style="list-style-type: none"> - Collaborated with Instructional leaders to provide learning opportunities for teachers new to Northside via the New Teacher Academy. - Developing and finalizing plans for the 2005 New Teacher Academy.
1.5.2. Continue Year 3 of 5 in the implementation of the "Transition to Teaching" grant to 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	<ul style="list-style-type: none"> - Participant Results Update: <ul style="list-style-type: none"> ▪ Employed 55 teachers (16 with NISD, 41 other local education agencies, additional 14 teachers without placement) ▪ 30 participants in OLLU ▪ Employed 15 paraprofessionals (15 with NISD, 1 Bexar County Academy) 	<ul style="list-style-type: none"> - Met with Advisory Committee on December 14, 2004 for update and discussion of DOE concerns. - Response January 25, 2005 by DOE to increase NISD "Transition to Teaching" (T2T) hires. - Interviewed and accepted 10 new T2T participants. - Met with 13 T2T participants to review program status. - Established protocol to support all T2T applicants. - Revised protocol to review all T2T financial transactions. - Submitted data update to DOE January 17, 2005. 	<ul style="list-style-type: none"> - Participant summary: <ul style="list-style-type: none"> ▪ Total: 95 ▪ Active: 88 ▪ Inactive: 7 ▪ 50 teachers in the field ▪ 15 teachers NISD ▪ 35 teachers in 15 other schools/school districts - Implemented activities to realign grant to original intent and goals by continuing to be active in the interview process of new participants, assisting those in the process of applying to NISD, and presented a T2T update to principals May 18, 2005 to increase awareness and discuss grant goals. - Continued to meet with each active participant to update status, ensure professional development activities, and provide support. - Submitted Annual Performance Report on May 13, 2005. - Updated website: Teacher Support Center.
1.5.3. Provide additional resources to Campus Administrators, Campus Mentoring Advisors, Mentors, and Beginning Teachers to improve effective teaching practices of Beginning Teachers through the Red Wagon Induction Program	Staff Development Specialists	<ul style="list-style-type: none"> - Provided training for Campus Mentoring Advisors and Mentors. 	<ul style="list-style-type: none"> - Provided training for Campus Mentoring Advisors and Mentors. - Ongoing campus visits and Induction Seminars. - Provided extra support for beginning teachers in need of assistance. 	<ul style="list-style-type: none"> - Supported beginning teachers identified needing assistance by their Administrators. - Provided materials specifically designed for beginning teachers, mentors, and campus mentoring advisors to enhance the professional growth of the beginning teachers. - Shared best practices for supporting beginning teachers with the campus mentoring advisors. - Provided on-site support for beginning teachers through modeling of effective teaching practices, teacher observations, and feedback.

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I. CURRICULUM AND INSTRUCTION PRIORITY OBJECTIVE 5 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
1.5.4. Provide teachers twelve (12) hours of professional development designed to improve teaching strategies, enhance instruction, and improve student learning	Curriculum and Instruction Technology Services Special Education Director, Organizational and Staff Development	<ul style="list-style-type: none"> - Offered over 30 hours in core fields. - Presented at New Teacher Academy. - Publicized 250 staff development offerings in the Fall Staff Development Catalog. - Added 400+ courses to the online Fall Staff Development Catalog. - Held stakeholders meetings to create a calendar of spring offerings on October 20, 2004. 	<ul style="list-style-type: none"> - Continued to offer professional development in core areas. - Offered 664 staff development courses in the spring Staff Development Catalog. - Offered 50 online staff development courses via TeachStream/Video Journal. - Offered 15 courses via Trinity's "Teachers as Scholars" program. 	<ul style="list-style-type: none"> - Continuing to offer targeted professional development. - Sent Staff Development report to all principals with transcripts from courses attended from May 1, 2004 to April 30, 2005, including teacher choice credits earned during that time. - Launched summer Catalog offerings on new ERO system May 15, 2005.
1.5.5. Develop online professional development courses as an alternative or to enhance face-to-face workshops	Director, Organizational and Staff Development Online Team	<ul style="list-style-type: none"> - Developed and provided the online Sexual Harassment Awareness Training. - Designed and developed websites for the online Interviewing Resource and Training Source, the Transportation Resource and Training Station, and Special Education. 	<ul style="list-style-type: none"> - Supported online Sexual Harassment Awareness Training (approximately 8,000 employees trained). - Finalized online Employment Procedures and Interview Training; scheduled completion date April 2005. - Developed informational sections of the Special Education Resource Learning Space. - Production of the first of six online lessons for the Special Education Department. 	<ul style="list-style-type: none"> - Developed printable individual certificate of completion for addition to the online Sexual Harassment Awareness Training. - Completed development of the Employment Procedures and Interview Training complete with printable certificate of completion and administrative reports. Pending additional resources, final review, and approval. - Presented the Special Education Resource and Learning Space to Instruction and Cabinet. - Continue to work with Special Education staff to produce six online lessons (details in 1.5.15).
1.5.6. Enhance and upgrade the online Professional Development and Appraisal System (PDAS) and training for end-users	Director, Organizational and Staff Development Technology Services	<ul style="list-style-type: none"> - Enhanced the online Professional Development and Appraisal System (PDAS). - Updated the online training guides. 	<ul style="list-style-type: none"> - Created reports to help track online completion of Appraisal Records and Alternate Teacher Appraisal Records (ATARs). - Communicated enhancements and deadlines via Principal's Bulletin. 	<ul style="list-style-type: none"> - Collected data from this year discussed at enhancement meeting on June 2, 2005.
1.5.7. Provide Professional Development and Appraisal System (PDAS) and Instructional Leadership Development (ILD) training for all new Administrators	Director, Organizational and Staff Development	<ul style="list-style-type: none"> - Trained 24 new administrators and district personnel in Instructional Leadership and Development (ILD). - Trained 21 new administrators and district personnel in PDAS. 	<ul style="list-style-type: none"> - Set summer 2005 dates; training not required for spring 2005. 	<ul style="list-style-type: none"> - Gathering names of new administrators from <u>Board Talk</u> and contacting each about required summer training: <ul style="list-style-type: none"> ▪ ILD: July 18 through July 21, 2005 ▪ PDAS: July 25-26 and July 29, 2005
1.5.8. 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	<ul style="list-style-type: none"> - Held professional development guidelines discussion. 	<ul style="list-style-type: none"> - Monitoring Assistant and Vice Principal six hour Professional Growth Plans by campus Principals. Completion date will be by the first week in June. 	<ul style="list-style-type: none"> - Completed the first week in June; monitored Assistant and Vice Principal six hour Professional Growth Plans by campus principals.
1.5.9. Update middle school and high school Academic Deans on instructional and assessment strategies	Executive Director, Secondary Instruction	<ul style="list-style-type: none"> - Meet on a regular basis with Principals to plan for the new schedule. - Meet with middle school Deans from Title I campuses. 	<ul style="list-style-type: none"> - Continue to meet with Deans and Academic Administrators to plan for new schedule. - Continue to meet separately with Title I Academic Deans. - Added new meeting format for high school Principals and Academic Deans. 	<ul style="list-style-type: none"> - Continued to meet with the Deans and Academic Administrators to address scheduling and instructional needs. - Continued to meet separately with Title I Deans.
1.5.10. Update elementary Principals and Vice Principals on assessment and instructional strategies	Executive Director, Elementary Instruction	<ul style="list-style-type: none"> - Trained elementary Administrators during the curriculum updates. 	<ul style="list-style-type: none"> - Continue elementary Principals' and Vice Principals' updates. 	<ul style="list-style-type: none"> - Completed all elementary Principals' and Vice Principals' updates.

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I. CURRICULUM AND INSTRUCTION OBJECTIVE 5 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
1.5.11. Facilitate Administrative Training: Leadership, Achievement and Success (ATLAS), which includes a Leadership Book Study and conversations about current job responsibilities and issues	Assistant Superintendent Executive Director, Secondary Administration Director, Organizational and Staff Development	<ul style="list-style-type: none"> - Developed a plan for 2004-2005, which includes a book study, sessions on time management, and Alternative school transitions, etc. - Purchased and distributed <u>Results: The Key to Continuous School Improvement</u> by Mike Schmoker to all secondary Principals and Vice Principals for book study. 	<ul style="list-style-type: none"> - Created new format combining high school Principals and Deans in regular instructional meetings. - Completed two book study sessions. 	<ul style="list-style-type: none"> - Secondary Administrators' evaluated this year's program and completed needs assessment for next year's program. - Selected and purchased <u>Differentiating Instruction in a Mixed-Ability Classroom</u> for next year's book study.
1.5.12. Provide book study and focused meetings regarding use of data-driven decision making to improve instruction and raise student achievement	Deputy Superintendent of Instruction Executive Directors, Instruction	<ul style="list-style-type: none"> - Implemented K-12 administrative book study. - Began study of <ul style="list-style-type: none"> ▪ Curriculum Management System ▪ Results by Schmoker ▪ Differentiated Instruction 	<ul style="list-style-type: none"> - Continue study of Curriculum Management System. - Began study and implementation of differentiated instruction. 	<ul style="list-style-type: none"> - Continued study of CMS. - Ordered and will disseminate books for book study.
1.5.13. Organize the Administrator Institute for all campus administrators to receive professional development in state-required topics, as well as topics focused on improving campus instruction to raise student achievement	Deputy Superintendent of Instruction Executive Directors, Instruction Director, Organizational and Staff Development	<ul style="list-style-type: none"> - Redesigned Administrator Institute in a conference format. - Focused Elementary and Secondary sessions on improving instruction. - Shared evaluations of Administrator Institute with Cabinet. - Begun preliminary framework/schedule of first day of event. 	<ul style="list-style-type: none"> - Began planning for Administrator Institute to coordinate with Curriculum Management System professional development. - Scheduled Administrator Institute for July 27-28, 2005 at Stevens High School. 	<ul style="list-style-type: none"> - Continued the planning process for 2005 Administrators' Academy. - Met with planning committee: <ul style="list-style-type: none"> ▪ Gathered menu topic ideas. ▪ Booked keynote speaker on Differentiated Instruction. ▪ Organized funding sources for the event. ▪ Presented "shell" structure of event to Cabinet on May 17, 2005.
1.5.14. Provide ongoing professional development opportunities to targeted employee groups (administrators and clerical staff) to enhance existing knowledge and skills, thus improving job performance	Director, Organizational and Staff Development Director, Technology Training Assistant Superintendent, Human Resources Assistant Superintendent and Executive Director for Administration Executive Director for Instruction	<ul style="list-style-type: none"> - Offered both required and non-required sessions during Administrator Institute. - Held Administrator Retreat on "Using Faculty Meetings to Build Capacity." - Provided Academic Deans with a copy of the <u>Journal of Staff Development</u> which focused on the role of campus-based staff developers. - Maintained clerical website with monthly staff development opportunities. - Provided multiple opportunities for stress management training. - Secured other staff development opportunities based on Needs Assessment. 	<ul style="list-style-type: none"> - Held clerical staff sessions: <ul style="list-style-type: none"> ▪ Managing Stress/four sessions/total attendance 63 ▪ Paper Management/four sessions/total attendance 73 ▪ QUAD Training/total attendance 295 - Set Clerical Staff Conference for March 9, 2005 (580 people invited to attend). 	<ul style="list-style-type: none"> - Held clerical sessions: <ul style="list-style-type: none"> ▪ "Dealing with Difficult People" (four sessions with total attendance of 59). ▪ Attendance of 410 clerical staff on March 9th for Clerical Staff Conference. - Gathered data (evaluation and needs assessment) at Clerical Staff Conference to plan professional development for 2005-2006. - Met with committee to enhance clerical website. - Added new resource to the Professional Development Library to support clerical staff responsibilities.
1.5.15. Develop an online training module for all general education teachers for modification, accommodations, and strategies for diverse learners	Directors, Special Education Special Education Psychological Services Technology Services Organizational and Staff Development Online Team	<ul style="list-style-type: none"> - Under development. 	<ul style="list-style-type: none"> - Developing six interactive lessons: The Special Education Process, Disabilities, Inclusion, Accommodations and Modifications, Instructional Strategies, and Positive Behavior Supports. 	<ul style="list-style-type: none"> - Finalizing production of the "Accommodations and Modifications" online lesson. - Writing lessons and assessment for Special Education: "Process Disabilities," "Differentiated Instruction," "Instructional Strategies," and "Positive Behavior Supports." - Scripting, filming, and producing six "Positive Behavior Supports" vignettes. - Scripting, filming, and producing a parent conferencing vignette.
1.5.16. Increase the documentation skills of Special Education teachers relating to Individual Education Plan (IEP) progress and mastery	Directors, Special Education Special Education	<ul style="list-style-type: none"> - Continues to be implemented and monitored. 	<ul style="list-style-type: none"> - Continues to be implemented and monitored. 	<ul style="list-style-type: none"> - Met objective; continuing to monitor IEP progress and mastery.

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I. CURRICULUM AND INSTRUCTION OBJECTIVE 5 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
<p>1.5.17. Secure alternative funding/resources to expand staff development opportunities</p>	<p>Director, Organizational and Staff Development Director, Grants and Recognitions</p>	<ul style="list-style-type: none"> - Continue grant support for New Teacher Academy. - Combined resources with NEISD for the "Train the Trainers" for new teacher mentors. - Combined resources with Special Education and SAISD to provide Tips and Tools for Staff Developers training. 	<ul style="list-style-type: none"> - Scheduled as a "host site" for four workshops offered by the Texas Staff Development Council. - Negotiated with State Farm for a second grant to support New Teacher Academy. - Offering 15 free staff development sessions via partnership with Trinity's "Teachers as Scholars" program. - Continue to provide program support for the "Transition to Teaching" grant program. - Continue to research and pursue grant opportunities to fund staff development. - Include a professional development line item in grant budgets. 	<ul style="list-style-type: none"> - Hosted Texas Staff Development Council Institute for Greater San Antonio and Bexar County school districts. - Reviewed Educational Impact online courses which can be offered free to campuses who sign a three-year contract with Lifetouch to do their pictures. - Worked with committee on "HEB Excellence in Education Grant." - Met with Our Lady of the Lake and Incarnate Word Universities to discuss possible grant opportunities. - Continuing to provide program support for the "Transition to Teaching" grant program. - Continuing to research and pursue grant opportunities to fund staff development. - Included a professional development line item in grant budgets that permit this as an allowable expense.
<p>1.5.18. Transition to a web-based Electronic Registration Online (ERO) system, which maintains historical professional development records and online staff development catalog for targeted employee groups</p>	<p>Director, Organizational and Staff Development</p>	<ul style="list-style-type: none"> - Under study. 	<ul style="list-style-type: none"> - Working with e-School for transition from current system to the Electronic Registration Online (ERO) system; product ready to be viewed March 15, 2005. - Scheduled manager training to build summer sessions on March 29, 2005. - Activate new ERO system May 15, 2005. 	<ul style="list-style-type: none"> - Launched new system on May 15, 2005.

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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.

Objective 1. Develop and implement a staffing guideline for the NISD Police Department to ensure efficient supervision and safety.

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
II.1.1. Evaluate recommendations from SAKO & Associates regarding police department staffing	Assistant Superintendent, Elementary Administration Assistant Superintendent, Secondary Administration	– Evaluation has been completed.	– Completed evaluation.	– Completed evaluation.
II.1.2. Formulate recommendations for staffing guidelines	Assistant Superintendent, Human Resources Superintendent's Cabinet	– Staffing appears adequate at this time.	– Staffing appears adequate at this time.	– Staffing appears adequate at this time.

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

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
II.2.1. Review Texas Association of School Boards (TASB) study regarding campus administrator staffing adequacy	Deputy Superintendent for Administration Assistant Superintendent for Elementary Administration Assistant Superintendent for Secondary Administration Executive Director of Elementary Administration Executive Director of Secondary Administration Assistant Superintendent for Human Resources	– Staff review has been completed.	– Completed staff review.	– Completed staff review.
II.2.2. Design a matrix to determine appropriate number of administrators to be assigned to campuses based on varying factors	Deputy Superintendent for Administration Assistant Superintendent for Elementary Administration Assistant Superintendent for Secondary Administration Executive Director of Elementary Administration Executive Director of Secondary Administration	– Persons responsible are in the process of developing a matrix based on student population, At-Risk population, Special Education population, and number of discipline referrals.	– Completed matrix design. During March and April 2005, matrix factors (school size, number of At-Risk students, number of Special Education students, number of hearing, and number of economically disadvantaged students) are being entered in the matrix for elementary, middle, and high schools.	– Completed matrix design; campuses were ranked according to matrix information.
II.2.3. Make appropriate recommendations for administrative staffing by using the NISD budgeting process	Deputy Superintendent for Administration	– Improvement packages have not been proposed at this time.	– Growth packages will be proposed if matrix factors indicate need.	– Added one additional Vice Principal to the elementary administrative team. – Increased clerical help in elementary schools by 29.5 units. – Increased administrative assistance at three largest middle schools by providing three administrative interns.

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II. SAFE AND SECURE SCHOOLS PRIORITY OBJECTIVES (Continued)

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
II.3.1. Disaggregate Code 21 violations that are reportable to the Public Education Information Management System (PEIMS), by offense, for each campus	Director of Pupil Personnel Technology Services	<ul style="list-style-type: none"> - Distribution for the 2003-2004 school year was made in October 2004. - Monthly discipline data is being provided to the campuses for review. 	<ul style="list-style-type: none"> - Access to information now available through Cognos; Principals may access individually. 	<ul style="list-style-type: none"> - Providing information through Cognos; Principals may access individually.
II.3.2. Assist campuses in the development of School Improvement Plan (SIP) strategies to reduce Code 21 violations that are reportable to PEIMS by 4% in the 2004-2005 school year	Assistant Superintendent for Secondary Administration Assistant Superintendent for Elementary Administration Executive Director for Secondary Administration Executive Director for Elementary Administration	<ul style="list-style-type: none"> - Information brainstorming has occurred at Principals' meetings to generate strategies for reducing violations. - Staff development has occurred to insure that violations have being properly coded. 	<ul style="list-style-type: none"> - Completed School Improvement Plans. 	<ul style="list-style-type: none"> - Completed School Improvement Plans.

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
II.4.1. Disaggregate data for drug and alcohol violations for each campus	Director for Pupil Personnel Technology Services	<ul style="list-style-type: none"> - Distribution for the 2003-2004 school year was made in October 2004. - Monthly discipline data is being provided to the campuses for review. 	<ul style="list-style-type: none"> - Provide monthly discipline data to campuses for review. 	<ul style="list-style-type: none"> - Continuing to provide monthly discipline data to campuses for review.
II.4.2. Pilot prevention/early intervention research-based curriculum at participating Alternative Education Program (AEP) campuses for students with first time substance abuse offenses through a partnership with the City of San Antonio	Assistant Superintendent for Secondary Administration Executive Director for Secondary Administration Executive Director for Elementary Administration Director of Pupil Personnel Director of Guidance SS/HS Grant Coordinator	<ul style="list-style-type: none"> - Elementary and Secondary staff in collaboration with Guidance Department reviewed and approved City of San Antonio (COSA) research-based curriculum. - City of San Antonio is now providing a drug intervention program for middle and high school students in Alternative School Setting. A parental component is also included in the program. 	<ul style="list-style-type: none"> - Ongoing; monitoring and gathering feedback from student and parent program evaluations is guiding program efficacy. 	<ul style="list-style-type: none"> - Reintroducing program next school year; evaluation from parents, students, Principals, and COSA Director indicates that the program has been very successful.
II.4.3. Evaluate the level of utilization of available substance abuse/violence prevention strategies/programs across district K-12 campuses	Director of Guidance Guidance Department Coordinators	<ul style="list-style-type: none"> - Conducted Needs Assessment with campus administration and counselors to determine program needs and to develop campus plans. 	<ul style="list-style-type: none"> - Implemented Rachel's Challenge, Shattered Dreams, Educational Forum, Substance Abuse Information Blitz for Students, DARE Program – all designed to specifically meet the articulated campus needs. 	<ul style="list-style-type: none"> - Conducted end of year meetings with Administrators and Counselors to evaluate effectiveness of 2004-2005 prevention programs and to develop campus prevention plan for 2005-2006.

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II. SAFE AND SECURE SCHOOLS PRIORITY OBJECTIVES (Continued)

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

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
II.5.1. Finalize review of SAKO Master Plan for elementary and middle schools	Assistant Superintendent for Secondary Administration Executive Director of Information and Infrastructure Services Director of Risk Management Director of Engineering Services Director of Purchasing Director of Maintenance Lieutenant, Police Department	– Review of SAKO Master Plan for elementary and middle schools has been completed.	– Completed.	– Completed.
II.5.2. Develop recommendations for CCTV, access control, updated alarm systems, motion detectors, and glass breakage systems for high schools in the district	Assistant Superintendent for Secondary Administration Executive Director of Information and Infrastructure Services Director of Risk Management Director of Engineering Services Director of Purchasing Director of Maintenance Lieutenant, Police Department	– Recommendations have been taken before the technology and building committees. RFP is currently being prepared for bids.	– Received proposals from vendors on February 17, 2005. – Interviewed three vendors in March 2005.	– Selected LenSec Inc. as vendor. – Approved by the Board on April 26 th . (Pilot program at John Jay High School will be supplied with equipment during the summer of 2005.)
II.5.3. Develop a standardized staff Identification System for all employees	Assistant Superintendent for Secondary Administration Assistant Superintendent for Elementary Administration Assistant Superintendent for Human Resources Executive Director of Secondary Administration Executive Director of Elementary Administration Executive Director of Information and Infrastructure Services Director of Risk Management Lieutenant, Police Department	– Recommendations have been taken before the technology and building committees. RFP is currently being prepared for bids.	– Received proposals from vendors on February 17, 2005. – Interviewed three vendors in March 2005.	– Selected LenSec Inc. as vendor. – Approved by the Board on April 26 th . (Pilot program at John Jay High School will be supplied with equipment during the fall of 2005.)
II.5.4. Develop a standardized student Identification System for high school students	Assistant Superintendent for Secondary Administration Executive Director for Secondary Administration Executive Director of Information and Infrastructure Services High School Administrators	– Recommendations have been taken before the technology and building committees. RFP is currently being prepared for bids.	– Received proposals from vendors on February 17, 2005.	– Selected LenSec Inc. as vendor. – Approved by the Board on April 26 th . (Pilot program at John Jay High School will be supplied with equipment during the fall of 2005.)
II.5.5. Develop a standardized visitor control system for all campuses	Assistant Superintendent for Secondary Administration Assistant Superintendent for Elementary Administration Executive Director for Secondary Administration Executive Director for Elementary Administration Principals from all three levels	– Monitoring procedures have been reviewed with Principals and a formal visitor sign-in plan has been required at all campuses.	– Required formal sign-in plan is in effect at all campuses.	– Beginning fall of 2005, the visitor sign-in procedure will be outlined in the Parent-Student Handbook.

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II. SAFE AND SECURE SCHOOLS PRIORITY OBJECTIVES (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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
<p>II.6.1. Monitor the utilization of the 40 Developmental Assets model (building blocks for healthy character development) at campuses K-12 in planning drug and violence prevention programs, and designate Best Practices schools</p>	<p>Director of Guidance Guidance Coordinators</p>	<ul style="list-style-type: none"> - Emphasized the use of the 40 Assets model for planning and implementing prevention and intervention services (convocations and staff development). Sent 12 campus counselors to "Trainer of Trainers" workshop. - Promoted and disseminated campus materials and programs to promote asset building (Bully Book Bag, National Conference for Community and Justice workshops, Rachel's Challenge, Critical Incident Response training.) 	<ul style="list-style-type: none"> - Implemented district and community (private schools, universities) training sessions on the 40 Developmental Asset Model through PTA presentations, Parent Coffee Hour, and Early Release seminars. 	<ul style="list-style-type: none"> - Submitted End of Year Summative Developmental Asset Reports (by campus), documenting programs and activities conducted. Best practices have been designated and shared at monthly head counselor meetings (by level) and at the quarterly Vertical Leadership Counselor meetings.

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III. HUMAN RESOURCES PRIORITY OBJECTIVES

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
III.1.1. Analyze recruitment efforts for 2003-2004 and develop a well-targeted recruitment plan for 2004-2005 (Professional, Classified, Auxiliary)	Directors, Human Resources	<ul style="list-style-type: none"> - Completed and presented 2004 Professional Recruiting Data to Superintendent. (Recruitment efforts were successful with 99.9% of positions filled.) - Determined sites for 2005 recruitment; reduction in sites due to budget concerns. 	<ul style="list-style-type: none"> - Implemented 2005 recruitment at pre-determined sites. <u>Classified recruitment</u>: Continued advertising of potential vacancies in key media venues, such as the district's website, newspaper ads, and campus-supported advertisement. <u>Auxiliary recruitment</u>: Targeted job fairs for specific employee groups will be conducted in the summer months. - Cancelled a couple of state trips because of budget restrictions. 	<ul style="list-style-type: none"> - Continued advertising of potential vacancies in key media venues, such as the district's website, newspaper ads, campus-supported advertisement, for Classified recruitment. - Continuing recruitment efforts; will complete 2005 recruitment at predetermined sites. - Compiling data for report to Superintendent in October 2005.
III.1.2. Increase number of collaborative activities with colleges and universities	Directors, Human Resources	<ul style="list-style-type: none"> - Completed list of college and university collaboration activities from 2003-2004 and submitted to Assistant Superintendent for Human Resources November 2004. Increased collaborative activities by 25%. 	<ul style="list-style-type: none"> - Continue collaborative activities. 	<ul style="list-style-type: none"> - Participating in college and university collaborative activities as planned for 2004-2005. - Promoting careers in education and recruiting Instructional Assistants (visits to Northwest Vista College campus by Human Resources Administrator and Career Development Facilitator).
III.1.3. Expand applicant interview and selection opportunities through coordinated on-site and off-site activities	Directors, Human Resources	<ul style="list-style-type: none"> - Ceased expansion due to costs of 185 secondary teaching positions for 2004-2005 school year. 	<ul style="list-style-type: none"> - Obtained the assignment of two Administrative Internship Management (AIM) interns to assist with elementary on-site interviewing at Human Resources, saving \$3,000. 	<ul style="list-style-type: none"> - Scheduling interviews (approximately 168) for 18 days in June 2005 by two AIM interns.
III.1.4. Develop staff allocation formula recommendations for all major employee groups	Directors, Human Resources	<ul style="list-style-type: none"> - Reviewed staffing allocations for all categories of employees using the Texas Association of School Boards model. Development and refining of the formula process will continue. 	<ul style="list-style-type: none"> - Addressed the staffing formula recommendations at middle and high school. 	<ul style="list-style-type: none"> - Implemented reduction in middle and high school staffing.
III.1.5. Formulate recommendations for all major employee groups	Directors, Human Resources	<ul style="list-style-type: none"> - In process; reviewing four different models used to determine staffing allocations. 	<ul style="list-style-type: none"> - Not addressing other employee staffing recommendations this year. 	<ul style="list-style-type: none"> - Not addressing other employee staffing recommendations this year.
III.1.6. Develop plan for improving intake process of substitute employees, including screening procedures and/or interviewing schedules for new applicants and online reactivation procedures for returning substitutes	Directors, Human Resources	<ul style="list-style-type: none"> - Reviewed current application and discussed recommendations for revisions. - Contacted Technology Services to pursue online application process. - Gathered Email list for survey of school districts across the country to identify any pre-employment screening instruments currently in use. - Provided training for paraprofessional substitutes in "Succeeding with Special Needs Students." - Discussed recruiting strategies to increase availability of paraprofessional substitutes. 	<ul style="list-style-type: none"> - Revised Criminal History Background Check form. - Initiated research into online application process. - Revised current paper application. - Developed pre-employment screening questions. - Contacted Director of Psychological Services for pre-employment screening instruments. - Re-established annual evaluations of all substitute employees. 	<ul style="list-style-type: none"> - Developed plan for improving intake process of substitute employees, including screening procedures and/or interviewing schedules for new applicants, and online reactivation procedures for returning substitutes. <ul style="list-style-type: none"> ▪ Implemented online application for substitutes in Winocular. ▪ Screening questionnaire will be part of application packet.

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
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	<ul style="list-style-type: none"> - As reported in "2004-2005 Recruiting Report," Professional staff retention decreased by 6%. 	<ul style="list-style-type: none"> - Placed concentrated efforts on the pre-employment process for Auxiliary/Classified, applicant selection quality, and compensation in Transportation, and Food Service. Note that it was reported in May 2004 progress report that overall turnover rates have decreased in most campuses/departments for other job classifications. - Reviewed employee exit reports. 	<ul style="list-style-type: none"> - Placed concentrated efforts on the pre-employment process for Auxiliary/Classified, applicant selection quality, and compensation in Transportation and Food Service since these two areas were of continued concern. Note that it was reported in May 2004 progress report that overall turnover rates have decreased in most campuses/departments for other job classifications.

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III. HUMAN RESOURCES PRIORITY OBJECTIVE 2 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
III.2.2. Identify campuses and departments that are difficult to staff	Directors, Human Resources	– Campuses identified.	– Proposals for Title campuses will not be recommended due to budget constraints.	– Proposals for Title campuses will not be recommended due to budget constraints.
III.2.3. Develop a plan to improve staff retention at campuses and departments that are difficult to staff	Directors, Human Resources	– Assistant Superintendent for Human Resources will identify task force.	– Delayed due to budget constraints.	– Delayed due to budget constraints.

Objective 3. 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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
III.3.1. Review employee demographics to determine if changes in minority staffing are needed at campuses and departments	Directors, Human Resources Professional Staffing	– Reviewed “2003-2003 Analysis of Ethnicity/Gender Data” report and continue to collect 2003-2004 data to update report.	– Updated report.	– Will submit recommendation for implementing changes to Cabinet for review.
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	– Completed review of data collection of professional applicant pool and new hires. (See 2004-2005 Recruiting Report.)	– Completed.	– Completed.
III.3.3. Develop and initiate a targeted plan for minority recruitment and hiring and career progression	Directors, Human Resources Professional Staffing	– Completed Recruiting Schedule maintaining focus on sites with large numbers of minorities. – Attended the Texas Alliance of Black School Education Conference in February 2004.	– Attended the 2005 National Bilingual/ESL Conference held in San Antonio.	– Including minority candidates in applicant pool for consideration for 2005-2006 school year.
III.3.4. Continue to work closely with alternative certified education programs to improve quality of “non-traditional” teaching staff in critical need areas	Directors, Human Resources Professional Staffing	– Investigate the use of rubric-based criteria to set standard of quality of alternative certification programs.	– Developed guidelines for hiring a candidate participating in an Alternative Certification Program. Posted guidelines on the Human Resources website.	– Posting guidelines for hiring a candidate participating in an Alternative Certification Program.
III.3.5. Promote partnerships with programs that support high school students aspiring to be teachers	Human Resources Administrators	– Explore Texas Teacher program with Texas A&M University.	– Ongoing.	– Provided Texas A&M University with list of Texas Association of Future Educators (TAFE), sponsors at NISD high schools. – Met with students from Marshall High School Early Childhood Program; Human Resources Administrator suggested students explore careers in teaching and employment as an Instructional Assistant.

Objective 4. Comply with all “No Child Left Behind” requirements regarding all teachers and Title I paraprofessionals by 2005-2006.

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
III.4.1. Implement the comprehensive plan for existing paraprofessionals to meet No Child Left Behind requirements by January 2006	Human Resources Administrators Career Development Facilitator	– Current compliance rate of No Child Left Behind (NCLB) is 64%. – Identified five peer mentors to assist other paraprofessionals in Title I schools with completion of 21 st Century Learning training program.	– Notified all Instructional Assistants not in compliance of the deadline for completing all requirements. – Increased compliance rate to 72%. – Announced deadline and other pertinent information in February <u>Resource</u> newsletter. – Updated No Child Left Behind website.	– Identified NCLB certifications of Title I Instructional Assistants; to date 77% of all IA’s are certified. Of the 23% not yet certified, 16 are scheduled to resign or retire before the certification deadline. The remaining 88 intend to finish the requirements before the December 16, 2005 administrative deadline.

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III. HUMAN RESOURCES PRIORITY OBJECTIVE 4 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
III.4.2. Conduct second round of personal interviews with Title I Assistants	Human Resources Administrators Career Development Facilitator	- Interviewed campuses with highest number of non-certified paraprofessionals first; 12 campuses visited to date.	- Completed additional eight campus visits.	- Presented information at both Instructional Assistant forums in spring 2005; personal emails were also forwarded to all Instructional Assistants.
III.4.3. Add approximately 90 new Instructional Assistants to database for eligibility requirement completion	Human Resources Administrators Career Development Facilitator	- Added six new Title I campuses to NCLB compliance database.	- Maintain contact with Instructional Assistants on new Title I campuses. - Visited three campuses scheduled to become Title I in the near future.	- Maintained daily database and compared with Region 20 data by Career Development Facilitator to ensure correct information on every Title I Instructional Assistant. Two schools removed from Title status (Evers and Ward Elementary).
III.4.4. Conduct recognition ceremony for all Title I Instructional Assistants in the Fall of 2004	Human Resources Administrators Career Development Facilitator	- Conducted ceremony at Warren High School on October 14, 2004. - Updated NCLB website with videos and digital photos.	- Presented at Texas Association of School Personnel Administrators (TASPA) on the success of the celebration ceremony.	- Met objective; videos and still photos of event available on NCLB website at http://nisd.net/hr/nclb .
III.4.5. Continue to recruit and hire only applicants who meet eligibility requirements	Staffing Administrators Career Development Facilitator	- Ongoing process. Employee pool updated weekly from Winocular applicants. - Provided applicants to campus hiring officials upon request.	- Ongoing. - Created process for identifying No Child Left Behind-eligible displaced assistants.	- Updating pool of Instructional Assistant applicants weekly in Winocular and checking for NCLB eligibility. - Presented Instructional Assistant program to students at Northwest Vista College.
III.4.6. Develop an automated monitoring tool to identify and track highly-qualified professionals and classified staff	Staffing Administrators Technology Services Career Development Facilitator	- Continuously update status codes for paraprofessionals who meet NCLB requirements. - Maintained database in HR monitoring compliance status of all Instructional Assistants hired in Title I schools.	- Ongoing.	- Reviewing Special Education teachers' files to determine eligibility status.
III.4.7. Enter and maintain data regarding required competencies for all teachers and paraprofessionals on Title I campuses	Staffing Administrators Career Development Facilitator	- Continuously update status codes for paraprofessional who meet NCLB requirements. - Maintained database in HR monitoring compliance status of all Instructional Assistants hired in Title I schools.	- Ongoing.	- Updating Region 20 certification codes as needed to track certification completion.
III.4.8. Monitor staff progress toward meeting requirements to ensure compliance of "No Child Left Behind"	Staffing Administrators Career Development Facilitator	- Re-established access to 21 st Century database of information on paraprofessional progress.	- Ongoing.	- Communicating with 21 st Century Learning staff regarding progress of employees. Established means to access A-Tutor system to track grades and assignments of Instructional Assistants.

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
III.5.1. Improve exit interview instruments; develop and begin implementing a process for capturing and evaluating data	Directors, Human Resources	- Reviewed all exit reports returned and have shared them with Cabinet.	- Continue to review all exit reports as they are returned.	- Working with doctoral student, who is working this data for dissertation.
III.5.2. Develop a district-wide wellness program that engages employees in healthy behaviors	Director, Benefits	- Coordinated with HealthPower Methodist Healthcare to collect health risk data and perform limited health screenings for our employees. First phase of data collection conducted during Open Enrollment on October 5, 2004. Second phase of the program introduced to the Wellness Committee on November 9, 2004. Results will be compared against our health claims trends. First quarterly health claims review meeting scheduled for early April 2005. <i>Continued on Next Page</i>	- Conducted the Centers for Disease Control School Health Index training in data collection. Received 42 School Health Indexes. Initiated follow-up with noncompliant campuses. First analysis of data is expected April 2005.	- Presented results of the Centers for Disease Control School Health Index to the Student Health Advisory Council (SHAC) in April 2005. Overall participation by campuses was 83%. Areas of opportunity were as follows: Health Promotion for Staff – at all grade levels and Health Education for Students – at the middle school level. Opportunities to promote both were discussed by the SHAC members. New guidance was supplied to the Wellness Committee for effective use of campus wellness funds. This objective will continue into the upcoming school year as we develop action plans to implement intensified health promotion for staff and students.

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III. HUMAN RESOURCES PRIORITY OBJECTIVE 5 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
III.5.2. Continued: Develop a district-wide wellness program that engages employees in healthy behaviors	Director, Benefits	<ul style="list-style-type: none"> - Ongoing participation in the School Health Advisory Council (SHAC) resulting in coordination of student and employee health and wellness behavior and environmental needs. - Student Health Advisory Committee (SHAC) identified value of the Centers for Disease Control School Health Index (SHI) to assess district's current overall state of responsiveness to student and employee health and wellness. Copies of the SHI ordered for every campus. Early training on the tool conducted with the Wellness Committee November 9th. 		
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	<ul style="list-style-type: none"> - Continued forums for transportation, food service, Instructional Assistants, and secretarial are continuing. Northside Communication Network have ongoing meetings to provide responses. 	<ul style="list-style-type: none"> - Continue to conduct and attend all forums. 	<ul style="list-style-type: none"> - Continuing use of the forums for next year.
III.5.4. Provide Bilingual/ESL employment information to assist employees in making informed decisions	Assistant Superintendent, Human Resources	<ul style="list-style-type: none"> - Continue to identify information that must be translated to be included in the orientations. 	<ul style="list-style-type: none"> - Continue to review materials which must be translated and provide interpreters in orientations. 	<ul style="list-style-type: none"> - Continuing to identify, evaluate, and provide appropriate information.
III.5.5. Provide no-cost academic development classes (GED and ESL) for Auxiliary employees through the Adult Education program in collaboration with Maintenance and Facilities departments	Director, Adult and Community Education Coordinator, Community Education	<ul style="list-style-type: none"> - Ongoing enrollment for classes for employees to enroll in various Adult Education classes across the district. 	<ul style="list-style-type: none"> - Provide Adult Education classes to interested employees. 	<ul style="list-style-type: none"> - Continuing to provide GED and ESOL classes for all interested employees.
III.5.6. Evaluate participation of Classified/Auxiliary employees in district and community sponsored educational and staff development programs for professional growth and career advancement	Director, Human Resource (Auxiliary/Classified) Director, Adult and Community Education Director, Organizational and Staff Development Technology Services	<ul style="list-style-type: none"> - Collecting data on the names and number of people who attend the workshops advertised on the clerical web page via our online registration system. - Provided 63 technology training and staff development classes for Auxiliary/Classified staff on a wide variety of applications (not including Acceptable Use Training). - Provided Acceptable Use training for employees to all Auxiliary/Classified staff who have access to computers. 	<ul style="list-style-type: none"> - Estimated participant totals approximately 600 for professional growth and career advancement. 	<ul style="list-style-type: none"> - Provided customized technology classes (Introduction to PC's and Internet) for employees in the Maintenance Department.
III.5.7. Explore feasibility of an employee investment program that provides limited district contributions based on employee and district performance	Director, Benefits	<ul style="list-style-type: none"> - Identified a 401(A) Attendance Incentive Plan has been that would encourage employee retirement investment and provide matching district contributions on a percentage basis based on an employee's attendance. 	<ul style="list-style-type: none"> - Approval by Board of changes to the Limited Buy-Back policy, which could free up benefit dollars to be used for district-match incentive programs. Savings from this policy change will likely not be evident in time to commit the dollars to an incentive program, for some time, due to data tracking limitations. Presented a sketch of the plan design and funding methods of a similar program being implemented at NEISD to the Assistant Superintendent of Human Resources. 	<ul style="list-style-type: none"> - Delayed work on this objective pending the results of the 79th legislative session and the availability of long-term sustained funding for the type of incentive program.

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III. HUMAN RESOURCES PRIORITY OBJECTIVE 5 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
III.5.8. Develop a plan for providing ongoing staff development activities for substitute employees, both teachers and paraprofessionals, in order to improve effectiveness, especially when substituting in Special Education classrooms	Directors, Human Resources	<ul style="list-style-type: none"> Held paraprofessional training for Library Assistant positions and working with special needs students. List with names of trained substitutes was sent to Special Schools. Substitute teachers attended substitute teacher training classes through Community Education. 	<ul style="list-style-type: none"> Met with Behavior Management Specialists to arrange for Texas Behavior Support Initiative training sessions for substitutes. Conducted six training sessions for substitute teachers through Community Education. 	<ul style="list-style-type: none"> Staffed vacant trainer position and met with all four substitute teacher trainers to review this year's training program and plan for next year's training. Additional meetings with Special Education Behavioral Specialist planned to develop schedule of training for substitute teachers on managing students' aggressive behavior.

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
III.6.1. Develop district-wide fleet safety administrative regulation	Director, Risk Management	<ul style="list-style-type: none"> Reviewed initial draft in Risk Management to be shared with other responsible parties within next 60 days. 	<ul style="list-style-type: none"> Completed initial draft. Obtaining regulations from similarly situated ISD's. Review by the Loss Control Representatives for our Automobile Liability carrier. 	<ul style="list-style-type: none"> Incorporated suggestions and recommendation submitted by Texas Association of Public Schools Loss Control Representatives. Will present for review and discussion at Directors' meeting on June 27, 2005 and by Human Resources Director of Auxiliary/Classified.
III.6.2. Develop post offer examinations for certain job categories, such as Custodians, Food Service Workers, Warehouse staff, Bus Drivers, and Assistants	Safety Officer Director, Food Services	<ul style="list-style-type: none"> Selected Concentra Medical Centers as provider. Initial assessment of Custodial and Bus Drivers and Assistants conducted. 	<ul style="list-style-type: none"> Completed field assessments with Concentra Occupational Therapist. Formulated Human Performance Evaluations and protocol. Test run on Human Resources and Food Service Administrative staff. Target implementation March 21, 2005. 	<ul style="list-style-type: none"> Developed protocol for use in concert with Human Resources Director of Auxiliary/Classified. Full implementation May 2005.
III.6.3. Expand Safety Incentive Program to Food Service and Transportation Departments	Director, Risk Management Director, Maintenance	<ul style="list-style-type: none"> Held initial discussion with Transportation and Food Service. Additional implementation held in abeyance pending culmination of Custodial Safety Incentive Program pilot in December 2004. 	<ul style="list-style-type: none"> Held Custodial Safety Incentive Program recognition December 2004. Noted substantial reduction in frequency and severity. 	<ul style="list-style-type: none"> Extension of pilot and expansion of initiative not funded. Loss experience in Custodial Department show slight reduction in frequency and severity as compared to last year, same time period.

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
III.7.1. Develop and introduce a total compensation model to employees	Director, Compensation and Employment Support	<ul style="list-style-type: none"> A limited format is in place through Benefits America module at no cost. 	<ul style="list-style-type: none"> Statement from Benefits America is available to all employees. Requirements for a comprehensive integrated statement will be included in the RFP for the new HRIS/Payroll computer system. 	<ul style="list-style-type: none"> Complete until RFP is issued for new Human Resources Information System/Payroll software. RFP will include line item to address a unified compensation and benefits statement for employees.
III.7.2. Survey and analyze job and benefits market conditions and make recommendations for a competitive total compensation and benefit package	Director, Benefits	<ul style="list-style-type: none"> Completing Northside compensation base salary overview and will obtain other districts' compensation data by end of November. Present initial findings of NISD's competitive position to Superintendent before Winter Break 2004. Obtained results of TRS Comparability Study. Begin health and benefit review process, including comparison to TRS ActiveCare, in January 2005. 	<ul style="list-style-type: none"> Presented initial findings and discussed recommendations of competitive position in December 2004. Three compensation models are being prepared for further analysis. Action taken by 2005 Texas Legislature is expected to have an impact on compensation of staff. Potential changes and possible impact is being tracked at this time. 	<ul style="list-style-type: none"> Tracking of Legislative initiative in Austin is ongoing. Results of action in Austin will drive recommendations to Superintendent and Board of Trustees regarding 2005-2006 compensation package. Surveyed benefit market conditions related to the availability of limited buy back of local leave at separation. Judson ISD is the only local district currently offering this benefit. RFPs were issued for 2006 health, cancer, critical illness, and income replacement benefits. Analysis of the bids will be reported at the final Insurance Committee meeting for the 2005-2006 school year. Final results and recommendations will be presented to the Board of Trustees at the June Board meeting.

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III. HUMAN RESOURCES PRIORITY OBJECTIVES (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
<p>III.7.3. Collaborate with Payroll and Budget departments to explore feasibility of a bi-weekly pay cycle for all employees</p>	<p>Executive Director, Budget and Finance Director, Compensation and Employment Support Payroll Department</p>	<ul style="list-style-type: none"> - Completed surveying the monthly workforce for their input of staying with monthly pay or moving toward semi-monthly pay. Survey closed on October 15, 2004. Survey results have been reported to Cabinet and discussions are currently underway in the Finance Committee. 	<ul style="list-style-type: none"> - Estimated costs of conversion from monthly pay to semi-monthly pay are \$524,320 first-year cost with recurring costs of \$402,320 in subsequent years. Due to the strained financial situation the district is projecting, no change in the pay cycle is being recommended at this time. This information has been presented to employees via the Human Resources quarterly newsletter, <u>The Resource</u>. - Recommend this item be reviewed again during 2006-2007 school year. 	<ul style="list-style-type: none"> - Closed item in prior period.
<p>III.7.4. Evaluate and amend all current leave programs and administrative policies to comply with all state laws, Texas Education Code, and federal laws in a manner that best serves the needs of the district and its employees</p>	<p>Director, Benefits</p>	<ul style="list-style-type: none"> - Completed a thorough evaluation of all leave-related Board policies, administrative regulations, guidelines, and practices. Initial findings were presented to the Superintendent. Amendments to CRD (Local) were recommended and approved by the Board. The resulting benefit deduction changes were communicated to affected employees during open enrollment. Payroll and Benefit system modifications are currently being tested prior to implementation with the December 3, 2004 bi-weekly pay cycle. - Additional recommendations are scheduled to be presented at the next Policy Committee meeting. The first reading of DEC (Local) recommended modifications are expected at the December 2004 Board Meeting. 	<ul style="list-style-type: none"> - Completed the comprehensive overview of DEC (Local) and PER15 Limited Buy Back of Leave and presented in first and second readings to the Board. All recommendations for change were approved. Changes to the Limited Buy Back of Leave Administrative Regulation were reviewed and approved by Cabinet on February 22, 2005. Development and implementation of new leave application and approval documents is three quarters complete. Began development of an Excessive Absence Policy. 	<ul style="list-style-type: none"> - Implementing changes to DEC (Local) and the Limited Buy Back policy. Employee communication of the changes appeared in the May issue of <u>The Resource</u> newsletter. Principals were notified of new requirements to report excessive absences and letters were sent to employees with potential attendance concerns. Work has begun to produce SEMS reports to identify, on a weekly basis, employees who exceed 10 days of absence in a school year. A growth and improvement package was approved to provide additional staffing to the Benefits Department for structured absence management.
<p>III.7.5. Implement a Section 3121 FICA Alternative 457 Plan to promote new employee retirement fund investment and achieve district compliance with federal mandates for employee qualified retirement contributions during the 90-day waiting period for Teacher Retirement System (TRS) participation</p>	<p>Director, Benefits</p>	<ul style="list-style-type: none"> - Obtained Board approval and implemented plan on September 1, 2004 through First Financial Administrators. Payroll and IT tested and completed Region 20 system modifications necessary to take appropriate deductions. Obtained all signatures necessary to execute contract. Appropriate communication made to affected employees and completed enrollment forms were collected. Implemented process for identifying new employees requiring participation and modified New Employee Orientation to include education about the program. 	<ul style="list-style-type: none"> - Implemented successful program. All contract documents have been signed by Purchasing. Completed objective. 	<ul style="list-style-type: none"> - Completed; implemented successful program. All contract documents have been signed by Purchasing.

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IV. TECHNOLOGY PRIORITY OBJECTIVES

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
IV.1.1. Develop and communicate best practices and strategies for technology integration at monthly all-level Campus Instructional Technologist (CIT), Campus Technology Facilitator (CTF), and Librarian meetings	Director of Academic Technology Services Director of Library and Textbook Services	<ul style="list-style-type: none"> - Facilitated the development and communication of best practices and strategies for technology integration at nine Campus Instruction Technologist (CIT) meetings, three Campus Technology Facilitator (CTF) meetings, and four librarian meetings. - Provided 30+ on-site visits to assist and support CITs and librarians. - Provided instruction for all CITs and CTFs in the Technology Integration Project Planning & Assessment model (TIPPA) for effectively integrating technology into core and enrichment content. - Provided TIPPA overview for all-level instructional specialists and principals. - Initiated data collection process (observations, interviews) in order to conduct CIT program needs assessment. - Developed and communicated plans for Digital Media Fair 2005 to promote integration of technology and demonstration of student digital work. - Planned 2004-05 early release sessions for librarians, library assistants, CITs, and Elementary Computer Technologists (ECTs). 	<ul style="list-style-type: none"> - Facilitated the development and communication of best practices and strategies for technology integration at nine Campus Instruction Technologist (CIT) meetings, four Campus Technology Facilitator (CTF) meetings, and five librarian meetings. - Provided 37 on-site visits to assist and support CITs and librarians. - Began five-month TIPPA-based Portfolio/Case Study Project with all CITs, documenting the process of working with teachers in the integration of technology, for purposes of professional development and planning. - Presented multiple sessions of "Tuning in to TIPPA: Administrators' Overview" for teachers, librarians, International Languages Department Coordinators, and Cabinet. - Implemented an Online CIT WebBoard to facilitate the sharing of insights and best practices. - Continued Instruction and Integration meetings between Library Services, Training and Development, and Academic Technology to align work and increase collaboration. 	<ul style="list-style-type: none"> - Accepted more than 1,100 student entries (digital products connected to learning) for judging in the Digital Media Fair; Digit Awards to be presented May 18-19. - Facilitated the development and communication of best practices and strategies for technology integration at 12 Campus Instruction Technologist (CIT) meetings, four Campus Technology Facilitator (CTF) meetings, 1 Elementary Campus Technologists (ECT) professional development session, and five librarian meetings. - Provided 30+ on-site visits to assist, gather input, and support CITs and librarians. - Finalized TIPPA-based Portfolio/Case Study Project with all CITs, documenting the process of working with teachers in the integration of technology, for purposes of professional development and planning. CITs presented their findings with the group. Data was compiled about new findings so that we can utilize this information for the next school year. - Presented multiple sessions of "Tuning in to TIPPA: Administrators' Overview" for teachers, librarians, International Languages Department Coordinators, and Cabinet. - Continued to facilitate communication with and among CITs via an online CIT WebBoard for sharing insights and best practices. - Updated and presented Application Training Guide (ATG) for elementary campuses to CITS and ECTs. - Continued monthly Instruction and Integration meetings between Library Services, Training and Development, and Academic Technology to align work and increase collaboration.
IV.1.2. Conduct pull-out professional development for all-level Technology Applications teachers related to curriculum TEKS, projects, and activities	Director of Academic Technology Services	<ul style="list-style-type: none"> - Provided staff development to middle school Technology Applications teachers on Dreamweaver and Fireworks. - Provided training and assessment for new ECTs on elementary school computer applications. 	<ul style="list-style-type: none"> - Provided 12 hours staff development to middle school Technology Applications teachers on digital graphics, utilization of peripherals, and databases. - Continued training and assessment for new ECTs on elementary school computer applications. - Updated, published and communicated Application Training Guide for ECTs to align with TEKS and NISD core competencies. 	<ul style="list-style-type: none"> - Distributed Technology Applications Teacher Network 9-12 lesson plan CDs to all high school Technology Applications Teachers.
IV.1.3. Subscribe to online databases through Digital Knowledge Central to support instruction district-wide and online databases for libraries	Director of Library and Textbook Services	<ul style="list-style-type: none"> - 100% of all campuses have subscribed to Digital Knowledge Central (DKC). - Library Specialists attended training at ESC Region 20 for DKC integration. - Offered 11 staff development workshops on DKC and related online instructional tools. - Promoted the effective use of DKC online databases to all CITs. 	<ul style="list-style-type: none"> - Provided multiple Digital Knowledge Central (DKC) workshops for teachers and CTFs. 	<ul style="list-style-type: none"> - Subscription to Digital Knowledge Central (DKC) includes all campuses. - Provided multiple DKC and other online database workshops for teachers and librarians. - Held Database Committee meetings to plan for next year's district-wide purchase of online databases.

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IV. TECHNOLOGY PRIORITY OBJECTIVE 1 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
<p>IV.1.4. Develop and publish web-based instructional modules for students and teachers across all content areas</p>	<p>Director of Academic Technology Services Director of Technology Training and Development Services</p>	<ul style="list-style-type: none"> - Completed three days of staff development on Course Builder using the Blackboard Learner Management System with six Training and Development Technologists. - Published the TIPPA website that includes research, best practices, and teacher tools regarding the use of technology in the classroom. - Published additional teaching resources for ECTs on the ECT website. - Published additional technology integration lessons and resources on the Technology Services website. - Completed K-12 Library Skills Scope and Sequence and published on the Library Services website. 	<ul style="list-style-type: none"> - Published the updated Applications Training Guide for ECTs on the ECT website. - Revised the Technology Turning Points website and provided workshops for administrators to learn about Technology Standards for School Administrators (TSSA). - Began a pilot with technology staff to provide five online courses recently developed in BlackBoard. 	<ul style="list-style-type: none"> - Refined the Technology Integration Project Planning and Assessment (TIPPA) online resource. - Published additional teaching resources for ECTs on the ECT website and a site for ATG lesson submission. - Published 2004-2005 School Improvement Plans on the intranet. - Updated Basic Dreamweaver with Fireworks Internet Site Development online workshop.
<p>IV.1.5. Provide technical and instructional support (i.e., implementation model and staff development model) for technology initiatives related to special programs (i.e., Bilingual/ESL, ESL, GT, and Special Education)</p>	<p>Director of Academic Technology Services Director of Library and Textbook Services Director of Integrated Infrastructure Services Director of Technology Acquisitions and Project Management Director of Integrated Information Systems</p>	<ul style="list-style-type: none"> - Collaborating with Bilingual/ESL on the acquisition and implementation of video conferencing equipment for the Dual Language program. - Provided technical and instructional support to expand implementation of Rosetta Stone and Abrapalabra instructional software for the Bilingual/ESL program. - Rolled over funds from campus libraries and centrally distributed to 17 Bilingual/ESL campuses to support library collection building. - Provided Sirsi data and reports for campuses to support instruction in Math, Reading, and Bilingual/ESL. - Provided ongoing training and support for student-created video productions for students in the Gifted/Talented program. 	<ul style="list-style-type: none"> - Collaborated with Bilingual/ESL and Grants departments to expand and support the use of video conferencing equipment for the Dual Language Program, including the release of an RFP for equipment. - Provided instructional and technical support for the expansion of Rosetta Stone instructional software. - Evaluated and implemented internet subscription to Images.com for secondary ESL students. - Evaluated and supported pilot of free Hispanic Gifted Bilingual/ESL screening instrument that assists teachers in identifying students for gifted program. - Conducted site surveys at 22 campuses to provide a report detailing capability to add computers to classrooms for increasing access to instructional programs for ESL students. - Modified Cognos report to provide Free and Reduced Lunch indicator codes used as part of the data verification process for TAKS. - Implemented "fix" on all computers to support eSped reporting processes. - Preparing eCHILD import items file to send to eSped in April 2005. - Implemented changes in iTCCS system and provided data reports to Bilingual/ESL to assist with the verification of immigrant coding and years in United States. - Trained Academic Coordinators in two-day Sheltered Instruction Observation Protocol to support strategies for working with ESL students. - Met with Purchasing and campus librarians to assist with Bilingual/ESL shelving needs. - Attended Instructional Specialists' meetings to support efforts with the utilization of technology. 	<ul style="list-style-type: none"> - Brought in subject specialists (G/T, G/T Bilingual, ESL) to collaborate with librarians at monthly meetings. - Provided support for eCHILD project: <ul style="list-style-type: none"> ▪ Configured lab computers to support eCHILD training. ▪ Made changes to nightly eSped file to incorporate additional fields eCHILD requires. ▪ Sent test files and finalized changes. - Collaborated with Bilingual/ESL and Grants departments to expand and support the use of video conferencing equipment for the Dual Language Program, including acquisition of equipment. In addition, provide onsite support and collection of information by attending video-conference between a first grade class at May and Esparza Elementary Schools. - Attended weekly Instructional Specialists' meetings to support efforts with the utilization of technology. - Provided onsite support for GT video workshop at Jones and Ross Middle Schools. - Drafted RFP for International Language Lab equipment for Stevens and O'Connor High Schools. - Completed and sent eCHILD import items file to vendor (eSped).

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IV. TECHNOLOGY PRIORITY OBJECTIVE 1 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
<p>IV.1.6. Provide technical and instructional support (i.e., implementation model and staff development model) for technology intervention initiatives for all students</p>	<p>Director of Academic Technology Services Director of Integrated Infrastructure Services Director of Technology Acquisitions and Project Management</p>	<ul style="list-style-type: none"> - Provided technical and instructional support to expand implementation of RiverDeep Math (ES, MS) and Plato (HS) instructional software. - Provided information systems support (data uploads and validation) for implementation of: <ul style="list-style-type: none"> ▪ Measuring Up E-Path (ES, MS) ▪ Texas Math Diagnostic System (ES, MS) ▪ TRIAND Texas Primary Reading Inventory (ES) ▪ Voyager Passport Program (ES) ▪ FitnessGram program for PE (ES, MS) - Collaborated with the C&I on the development and implementation of the online Personal Graduation Plan (MS, HS). 	<ul style="list-style-type: none"> - Provided technical and information systems support (data uploads and validation) for implementation of RiverDeep Destination Math portal and Plato programs. - Established nightly transfer of data to TRIAND program. - Continued planning and created a web interface and database for the Digital Media Fair. - Collaborated to conduct a district-wide Elementary Mock Presidential Election. - Presented at Elementary Curriculum Updates on the utilization of live weather cams and data collection to support critical needs areas in Earth Science. - Collaborated with C&I on the implementation of BoardMaker for Pre-K and Math intervention programs for K-12. 	<ul style="list-style-type: none"> - Providing technical and information systems support (data uploads and validation) for implementation of RiverDeep Destination Math portal for 30 Title I Elementary Schools. - Collaborating with C&I to address elementary report card needs (curriculum updates, principals' advisory group, etc.) - Collaborating with Science Specialist to discuss and plan possible implementation of various technology resources for differentiation. - Adopted K-12 Technology Applications textbooks and online resources. - Participated in district Textbook Committee for new adoptions.
<p>IV.1.7. Seek additional external funding (e.g., grant opportunities) and community support for technology access</p>	<p>Assistant Superintendent for Technology Services Executive Director of Information and Infrastructure Services</p>	<ul style="list-style-type: none"> - Received a Smarter Kids Organization Technology Grant (cost savings of \$915 for every SmartBoard purchased). - Disseminated grant information to librarians and CITs. - Finalized E-Rate project plan. <ul style="list-style-type: none"> ▪ Reviewed maintenance support agreements with prime vendors based on new eligibility rules. ▪ Drafted RFPs for each eligible entity. ▪ Preparing FCC Form 470's. - Completed application and received Notice of Grant Award for Title II Part D funds (\$300,000). - Received \$10,000 financial award as part of the American Association of School Libraries recognition program. 	<ul style="list-style-type: none"> - Filed FCC Form 471's in support of request for E-Rate funding. - Disseminated grant information to all librarians and CITs. 	<ul style="list-style-type: none"> - Managed Title II Part D funds, including maximum entitlement (an additional \$23,000) received in April. - Collaborated with Title I Director to target Title I maximum entitlement funds for targeted technology initiatives (RiverDeep, SmartBoards, laptops, etc.). - Disseminated grant opportunities to all librarians and CITs.
<p>IV.1.8. Research, evaluate, and pilot emerging technologies to increase technology access</p>	<p>Assistant Superintendent for Technology Services Executive Director of Information and Infrastructure Services Director of Academic Technology Services Director of Integrated Infrastructure Services Director of Technology Acquisitions and Project Management Director of Library and Textbook Services</p>	<ul style="list-style-type: none"> - Researching imaging and document management system to support pilot in HR, Business, and Records Management Offices. - Researching home to school collaboration tool that allows parents to track student academic progress online. - Piloting new Central Office equipment configuration which will allow internet bandwidth to increase to 50 MB. - Developed new hard drive images for district-purchased computers. - Researching imaging and document management system to support pilot in HR, Business, and Records Management Offices. 	<ul style="list-style-type: none"> - Researched, acquired, evaluated and adopted new color video projector reducing costs by \$1,500.00. - Researched and adopted new desktop hardware (GX280) reducing unit cost by \$300.00+. - Scheduled vendor presentations for electronic elementary gradebook solutions. - Identified four schools for March 2005 pilot of home-to-school collaboration tool (parent portal) that allows parents to track student daily grades and attendance online. - Evaluating enterprise version of current secondary grade reporting program. - Drafting RFP for data/information storage to support requirements for secure student file storage capability. - Approved new hand-held computing devices for large scale implementation within the district. 	<ul style="list-style-type: none"> - Released RFP for secure student file storage: <ul style="list-style-type: none"> ▪ Vendor proposals due May 13, 2005. ▪ Pilot at one high school and one middle school scheduled fall 2005. - Testing and evaluating upgrade of current secondary grade reporting program. - Collaborating with the Communications Department to research and evaluate a "ListServ" capability: <ul style="list-style-type: none"> ▪ Engineered ListServ solution for Communications Department to provide subscription service capability for NISD online publications and mass email distribution purposes. - Researching "Instant Messaging" programs and infrastructure solutions for small scale implementation. - Upgrading district meeting areas with 802.11G wireless protocol to increase bandwidth from 10 MB to 54 MB. - Developed technology design considerations to support instruction at NISD's first wireless campus.

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IV. TECHNOLOGY PRIORITY OBJECTIVE 1 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
IV.1.8. Continued: Research, evaluate, and pilot emerging technologies to increase technology access	Assistant Superintendent for Technology Services Executive Director of Information and Infrastructure Services Director of Academic Technology Services Director of Integrated Infrastructure Services Director of Technology Acquisitions and Project Management Director of Library and Textbook Services	<ul style="list-style-type: none"> - Researching home to school collaboration tool that allows parents to track student academic progress online. - Piloting new Central Office equipment configuration which will allow internet bandwidth to increase to 50 MB. - Testing 802.11G wireless protocol, which would increase bandwidth from 10 MB to 54 MB. - Piloting new technology which will increase availability of Groupwise to 23 hours/day. 	<ul style="list-style-type: none"> - Evaluating tablet/notebook PC for district use. - Successfully piloted and approved for district use 802.11G wireless protocol to increase bandwidth from 10 MB to 54 MB. - Implemented new technology which increases availability of Groupwise to 23 hours/day. - Evaluated and approved change in access/authentication processing for wireless devices so that use of wireless devices is no longer limited by location; device can be configured to be used at all district locations which have wireless network in place. - Attended the Texas Computer Education Association state conference to learn about new and emerging technologies. 	<ul style="list-style-type: none"> - Initiated vendor presentations for electronic elementary grade book software. - Collaborating with C&I to support elementary Excel grade book for 2005-2006 school year. - Attended and presented at Region 20's Tech Fiesta Conference and the Texas Library Association State Conference to learn about and share emerging technologies. - Researching and evaluating online video streaming media content for instructional use, to be implemented fall 2005. - Negotiated pricing and evaluated a wide variety of hardware to replace existing hardware and/or hardware to recommend for purchase for possible student use (desktops, laptops, handhelds, projectors, printers, etc.).

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
IV.2.1. Develop and implement core technology competencies for all teachers and administrators	Director of Technology Training and Development Director of Academic Technology Services Director of Library and Textbook Services	<ul style="list-style-type: none"> - Developed competencies and communicated to School Board, Cabinet, Principals, Campus Applications Technologists (CATs), Campus Instruction Technologists (CITs), librarians, Classified/Auxiliary directors, Instructional directors, and Instructional Specialists. - Initiated a weekly staff development program for Cabinet on the Technology Core Competencies. - Restructuring Technology training classes to align with the Technology Core Competencies. - Shared Technology Core Competencies at the Texas Association of School Administrators (TASA) and Texas Association of School Board (TASB) conference. - Collaborated with the Human Resources Department on a required half-day for New Employee Technology Training—GroupWise Essentials, Internet Essentials, Intranet Essentials, Novell Network Essentials. - Provided 30 technology training and professional development classes for administrators, 16 for teachers, and 19 for librarians on a wide variety of applications (not including Acceptable Use Policy). - Conducted six Technology Turning Points sessions: Professional Development for Administrators on utilizing technology for effective leadership. - Conducted three Seminars for Elementary Administrators on Library Best Practices. - Developed online Acceptable Use Training for Employees to be used by all teachers and administrators. 	<ul style="list-style-type: none"> - Revised 62 training guides and face-to-face classes to align with Technology Core Competencies. - Revised CIT/ECT practica to align with Technology Core Competencies. - Continued the weekly staff development program for Cabinet on the Technology Core Competencies. - Provided 30 competencies-based training sessions for Instructional Specialists. - Provided training on the iCal calendaring tool for Instructional Directors. - Provided 97 technology training and professional development classes for administrators, teachers, and librarians on a variety of applications. - Published training and development opportunities on the Technology Services website. - Call for proposals drafted and planning underway for eCamp (week-long summer technology conference to be held at Taft High School in June 2005). 	<ul style="list-style-type: none"> - Planned eCamp Summer Technology Conference; realized a 33% increase in participants over last year for over 170 technology training and development sessions. - Provided Technology on Demand classes aligned to core competencies, on a wide variety of applications, to 425 Professional and Classified employees. - Provided Technology Jump Start classes (applications new to employees) aligned to core competencies to 1,231 Professional and Classified employees. - Developed and provided training for Electronic Budget Submissions for campus and district staff. - Completed a weekly staff development program for Cabinet on the core Technology competencies. - Modified Kronos reports and interface; developed training guide to reflect changes. - Collaborated with Human Resources to refine technology training and format for new hires. - Finalized course offerings and workshops for summer 2005. - Published all technology training and development opportunities on Technology Services website. - Provided professional development for administrators focused on the core Technology competencies at the 3rd quarter Technology Turning Points, which focused on Social, Legal, and Ethical Standards. - Presented "Tuning in to TIPPA: In Depth Study for Secondary ESOL." - Continued online postings of "Tuesday Tips for Librarians."

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IV. TECHNOLOGY PRIORITY OBJECTIVE 2 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
IV.2.2. Continue support for Pathways to Advanced Virtual Education (PAVE II) grant in collaboration with neighboring school districts and Walden University	Director of Academic Technology Services Director of Integrated Infrastructure Services	<ul style="list-style-type: none"> - Configured and distributed laptops for ES PAVE participants (75 teachers). - Providing ongoing instructional and technical support for PAVE participants. - Initiated recruitment and application process for middle school cohort (37 teachers). - Updated PAVE website periodically. - Organized and shared knowledge from Digital Media Workshop for Pathways to Advance Virtual Education (PAVE) participants. 	<ul style="list-style-type: none"> - Created an online database to track "giveback hours" and ongoing instructional and technical support for PAVE participants. - Conducting Technology Proficiency Staff Development for middle school cohort. - Updated PAVE website periodically. 	<ul style="list-style-type: none"> - Provided ongoing support for middle school teachers for Technology Proficiency Staff Development by scheduling classes, managing paperwork associated with classes, grading, and monitoring practica. - Provided multiple after school sessions for PAVE participants on learning and utilizing various technology integration tools. - Provided individual support as needed to PAVE participants.
IV.2.3. Develop and implement core technology competencies for all Auxiliary/Classified staff	Director of Technology Training and Development Director of Academic Technology Services Director of Library and Textbook Services	<ul style="list-style-type: none"> - Developed and communicated competencies to School Board, Cabinet, Principals, CAT, CITs, librarians, Classified/Auxiliary Directors, Instructional Directors, and Instructional Specialists. - Restructuring Technology training classes to align with the Technology core competencies. - Collaborated with the Human Resources Department on a required half-day for New Employee Technology Training—GroupWise Essentials, Internet Essentials, Intranet Essentials, Novell Network Essentials. - Provided 63 technology training and staff development classes for Auxiliary/Classified staff on a wide variety of applications (not including Acceptable Use Policy). - Provided Acceptable Use Training for Employees to all Auxiliary/Classified staff that have access to computers. 	<ul style="list-style-type: none"> - Held first quarterly Q.U.A.D. (Quality, Usable, Accurate Data) Workshops for 295 attendance secretaries, grade reporting secretaries, and registrars. - Provided 30 competency-based training sessions for Auxiliary/Classified directors, and Instructional Specialists. - Provided 16 competency-based training sessions for Human Resources Classified staff, and directors. - Provided 100 technology applications training and staff development classes for Auxiliary/Classified staff. - Provided training for library assistants and ECTs on Early Release days. - Published all training and development opportunities on the Technology Services website. 	<ul style="list-style-type: none"> - Provided Technology on Demand classes aligned to core competencies, on a wide variety of applications, to 425 Professional and Classified employees. - Provided Technology Jump Start classes (applications new to employees) aligned to core competencies to 1,231 Professional and Classified employees. - Provided Q.U.A.D. Workshops for 282 employees in an effort to improve data quality in electronic information systems. - Provided training for library assistants and ECTs on Early Release Days. - Published all training and development opportunities on the Technology Services website.
IV.2.4. Accomplish staffing Needs Assessment to support expansion of Technology Training and Development services	Assistant Superintendent for Technology Services Director of Technology Training and Development	<ul style="list-style-type: none"> - Realigned and expanded duties and responsibilities of the Technology Training and Development staff. - Utilized Title II Part D funds to provide an additional technology trainer to work with staff district-wide. 	<ul style="list-style-type: none"> - Expanded duties and responsibilities of Training Technologist, to include support and training of district Guidance and Counseling staff. 	<ul style="list-style-type: none"> - Realigned duties and exchanged two T&D Technologists' assignments to better meet needs at Central Office and expand the development of online modules. - Conducted multiple CIT, librarian, and CAT screening interviews to fill open positions.
IV.2.5. Assist with purchasing and deployment of pilot video conferencing technology systems	Director of Technology Acquisitions and Project Management Director of Integrated Infrastructure Services Director of Academic Technology Services	<ul style="list-style-type: none"> - Providing research, technical specifications, evaluation, bid, and quotes for video conferencing equipment to be used in Dual Language program and the Northside Activity Center. 	<ul style="list-style-type: none"> - Released RFP for new video conferencing equipment. - Piloting new connectivity configuration for video conferencing at NAC. - Collaborated with Bilingual/ESL on the utilization of video conferencing at two elementary schools and two middle schools. 	<ul style="list-style-type: none"> - Continued collaboration and support to Bilingual/ESL on the utilization of video conferencing at two elementary schools and two middle schools for the Dual Language Program. - Attended and facilitated a video conference between two first grade classes at May and Esparza Elementary Schools.
IV.2.6. Develop instructional and operational activities and staff development plans to align with video conferencing technology initiatives	Director of Academic Technology Services	<ul style="list-style-type: none"> - Collaborating with Bilingual/ESL Department on the development of instructional units and lesson plans for use of video conferencing equipment in the Dual Language program. 	<ul style="list-style-type: none"> - Collaborating with Bilingual/ESL on the development of instructional units and lesson plans for use of video conferencing equipment in Dual Language Program. 	<ul style="list-style-type: none"> - Continued collaboration with Bilingual/ESL on the development of instructional units and lesson plans for use of video conferencing equipment in Dual Language Program.

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IV. TECHNOLOGY PRIORITY OBJECTIVES (Continued)

Objective 3. Acquire and align fiscal and human resources to support technology use throughout the Organization.

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
IV.3.1. Implement new web-based Help Desk system which will provide comprehensive service and repair data	Director of Integrated Infrastructure Services Director of Technology Training and Development Services	<ul style="list-style-type: none"> - Provided configuration, data, and reports requirements to the vendor, for expected implementation in summer 2005. 	<ul style="list-style-type: none"> - Provided feedback to vendor as requested. 	<ul style="list-style-type: none"> - Continuing information exchange with vendor; expected implementation summer 2005.
IV.3.2. Monitor and adjust programs and services as result of feedback received from customers	Assistant Superintendent for Technology Services Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services Director of Technology Acquisitions and Project Management Director of Library and Textbook Services Director of Integrated Information Systems Director of Technology Training and Development Services Director of Academic Technology Services	<ul style="list-style-type: none"> - Revised Technology Acquisitions website to be more user-friendly. - Improved methodology and documentation for technology bond deployment project management and processes, based on campus feedback. - Held first quarterly meeting for all Technology Services Staff, to facilitate communication, collaboration, and collegiality across service areas. - Provide ongoing, high-quality, high-volume daily e-mail and phone support to staff district-wide concerning technology, library, and textbook issues. 	<ul style="list-style-type: none"> - Collaborated with staff to create a new disposal process for technology equipment replaced during deployments. - Made testing modifications to the Employee Transaction System (ETS) to allow data from Winocular to feed into ETS. - Incorporated customer feedback to successfully complete online course registration at Jay, Communication Arts, and Health Careers High Schools. - Development underway, based on customer feedback, for revisions to Supplemental Pay module. - Revised password reset process to improve efficiency and customer satisfaction. - Changed from manual to automated process for forwarding phone lines within the NISD Police Department due to a service outage. - Established process to monitor malicious phone calls on an "as needed" basis. - Reviewed Design Guide Standards for new schools with Facilities Department. - Facilitated committee to resolve district library book challenges. - Continue to redesign technology acquisitions website to be more user-friendly and easier to browse. - Hire two Senior Systems Analysts to support C&I and CMS. - Initiated Quarterly and Annual Recognition Program for Technology Services staff. 	<ul style="list-style-type: none"> - Developed rubric feedback form for use with new Electronic Registration Online system. - Continued quarterly meeting to facilitate and improve communication for all Technology Services staff. - Provided ongoing, high-quality, high-volume daily e-mail and phone support to district-wide staff concerning technology, library, and textbook issues. - Completed revisions to the Technology Acquisitions website to be more user-friendly. - Collaborated with Pupil Personnel Office to revise and publish Graduate Leaver coding timeline and position responsibilities. - Conducted weekly Technology Leadership meetings to plan, implement, monitor, and adjust Technology Services initiatives. - Conducted monthly Integrated Service Delivery team meetings to improve bond deployment processes and practices. - Continued Quarterly and Annual Recognition Program for Technology Services staff.
IV.3.3. Perform a semi-annual user survey, asking users to rate their satisfaction with the services of the Technology Department and then use the survey results to focus on areas that need improvement	Assistant Superintendent for Technology Services Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services Director of Technology Acquisitions and Project Management Director of Library and Textbook Services	<ul style="list-style-type: none"> - Drafted customer satisfaction and feedback survey for use with online form, scheduled to go live January 2005. - Initiating an online feedback form on Technology Acquisitions. - Provided online Suggestion Box on the Technology Services website. 	<ul style="list-style-type: none"> - Begin deployment "debrief" session to receive input from campuses staff to improve deployment processes and procedures. - Completed online customer satisfaction and feedback survey for Infrastructure Services area. 	<ul style="list-style-type: none"> - Published two online surveys for Parent Connect – one for teachers and one for parents – to gather data on the pilot in preparation for fall implementation at all secondary schools. - Launched an online district-wide Technology Services Customer Satisfaction Survey. - Requesting post deployment debriefings with campus staff to gather information for deployment process improvements.

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IV. TECHNOLOGY PRIORITY OBJECTIVE 3 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
IV.3.4. Develop rubrics to measure and improve customer service operations	Assistant Superintendent for Technology Services Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services Director of Technology Acquisitions and Project Management Director of Library and Textbook Services Director of Integrated Info. Systems Director of Technology Training and Development Services Director of Academic Technology Services	<ul style="list-style-type: none"> - Developed an internal quality project assessment guide to help project managers define any issues, track progress, and gives an "at-a-glance" perspective of each project's scope of work. - Ongoing evaluation of reports from current work order system to determine trends/issues in meeting next day service commitment. 	<ul style="list-style-type: none"> - Monitoring, adjusting, and continuing development of project assessment guide. - Ongoing evaluation of reports from current work order system to determine trends/issues in meeting next day service commitment. 	<ul style="list-style-type: none"> - Monitoring, adjusting, and continuing development of project assessment guide for Project Managers. - Ongoing evaluation of reports from current work order system to determine trends/issues in meeting next day service commitment. - Creating weekly deployment status report for planning purposes and communication prior to, during, and after campus technology deployments.

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
IV.4.1. Seek corporate, community, and higher education partnerships to identify cost saving strategies and additional resources	Assistant Superintendent for Technology Services Executive Director of Information and Infrastructure Services Director of Technology Acquisitions and Project Management	<ul style="list-style-type: none"> - Working with manufacturers and vendors to get better pricing on products, warranties, and services. - Serving on Alamo Community Collect District Citizens Bond Advisory Committee for Technology. - Visited with NEISD Technology Services staff to begin sharing/dialogue about Information Systems initiatives. - Participating in newly formed Texas SchoolNet User Group. - Presented 2004 Technology and Security Projects information to Bond Advisory Committee. 	<ul style="list-style-type: none"> - Coordinated disconnecting analog lines as campuses/departments were deployed to VoIP. - Visiting other educational entities to evaluate the possibility of using a dedicated micro-printer for printing "live" checks in an effort to reduce costs of check printing. - Participating in various professional organizations (TASA, TASBO, TCEA) to share ideas. - Participating with 10+ school districts in the Texas SchoolNet User Group. 	<ul style="list-style-type: none"> - Collaborating with Student Services to support \$10,000 grant expenditure for a Learning Center at South Texas Academy; implementation targeted for fall 2005. - Partnered with Excelsior Software to pilot online grade and attendance portal at four secondary campuses. - Participating in professional organizations (TLA, TCAT, TASA, TASBO, and TCEA) to share ideas. - Participating with 10+ school districts in the Texas SchoolNet User Group.
IV.4.2. Explore alternative acquisition strategies (i.e., lease, trade-in, etc.) for technology equipment	Executive Director of Information and Infrastructure Services Director of Technology Acquisitions and Project Management Director of Integrated Infrastructure Services	<ul style="list-style-type: none"> - Ensure purchase of extended warranties on all equipment to reduce repair costs. - Exploring lease agreements and their feasibility in costs analysis. - Refining Dell Trade In Program agreement based on pilot experiences to better meet NISD needs. - Developed and recommended award of Request for Proposal (RFP) for de-installation and re-installation of TV/VCRs to support Facilities and Operations renovation projects. - Implemented new imaging methodology with currently licensed product, which resulted in a savings of \$10,000 in purchase of imaging product and a cost avoidance of \$50,000 in additional licensing costs. 	<ul style="list-style-type: none"> - Received a more aggressive pricing strategy on elementary "standard" software resulting in direct savings of \$20,000+ during 2004-2005. - Released new RFP for printing products, resulting in more aggressive pricing. - Awarded E-Rate bids for funding Year 8. - Redefined hardware standard desktop on new GX280 reducing unit costs by \$300.00. - Drafting RFP for high volume printers to trade-in/replace old printers to support production of student and business products. 	<ul style="list-style-type: none"> - Investigating the possibility for an online auction of computer monitors with the Purchasing Department. - Negotiating a "trade-in" of infrastructure equipment with Cisco which would offset purchase costs. - Acquired additional software licensing offers to reduce costs and expand availability of software. - Received e-Rate Refund of \$500K. - Redirected \$322,000 in older technology funds (1995 Bond, PPF) toward current technology needs (replacing O'Connor International Language Labs, enhancing middle school Career and Technology labs, district-wide Inspiration software upgrade).

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IV. TECHNOLOGY PRIORITY OBJECTIVE 4 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
IV.4.3. Align budget submissions with Life Cycle Management Plan and develop strategic budgetary projections	Assistant Superintendent for Technology Services Executive Director of Information and Infrastructure Services Director of Technology Acquisitions and Project Management Director of Integrated Infrastructure Services	<ul style="list-style-type: none"> - Track deployment and re-deployment of technology equipment for Life Cycle replacement as well as for future planning cost analysis projections. - Compiled a Life Cycle roadmap delineating each Technology Project by Year and Dollars-spent to be used as a guide in planning for future deployments and redeployments. 	<ul style="list-style-type: none"> - Revised computer desktop hardware ordering to incorporate the new GX280 platform. 	<ul style="list-style-type: none"> - Revised Bond 2004 project plans, timelines, and budget requirements; provided to Business Office for Bond sales program consideration. - Revising computer desktop hardware ordering to incorporate the new GX620 platform. - Outlined future campus deployment recommendations in consideration of expedited deployments from 2004-2005, and fulfilling commitments of the 2001 and 2004 Bonds.
IV.4.4. Conduct cost/benefit analyses to guide strategic decisions regarding future purchases of technology solutions	Executive Director of Information and Infrastructure Services Director of Technology Acquisitions and Project Management Director of Integrated Infrastructure Services	<ul style="list-style-type: none"> - Developed, communicated to librarians, and implemented new procedures for ordering library books and Audio Visual software. - Exploring the value of Site Licenses, Building Site License, and Unlimited Licensing vs. Individual User License Costs to increase fiscal efficiencies. - Performed cost benefit analysis for moving from standard ink jet to standard laser printers and anticipate potential cost savings in consumables of \$2 million over the life of the standard laser printer. 	<ul style="list-style-type: none"> - Acquired additional site licenses for standard software licensure efficiency and decreasing costs. - Analyzed bandwidth usage and updated statistics to significantly increase access connectivity. - Completed cost benefit analysis of labor charges between resources and contractor resources for campus technology deployments. - Completed cost benefit analysis of projectors-only versus TVs + projectors in the labs. 	<ul style="list-style-type: none"> - Completed a cost benefit analysis of bringing district shredding operations in-house versus outsourcing; will remain as outsourced function. - Reviewed contract for Wireless Network implementation and determined renewal of the contract was beneficial to the district. - Reviewed contract for Computer Deployments and determined renewal of the contract (with amendments) was beneficial to the district. - Completed a cost benefit analysis for donating district computers which are out of warranty and determined that this was not beneficial to the district at this time. - Acquired additional site licenses for standard software licensure efficiency and decreasing costs at the secondary campuses. - Negotiations with district contracted hardware installation vendor resulting in reduced costs averaging 20% per campus. - Continued to seek out more cost and consumable efficient resources for evaluation and potential acquisition.
IV.4.5. Evaluate incident response data to ensure continuous improvement of processes which would result in a decrease in the number of occurrences	Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services	<ul style="list-style-type: none"> - Compiled Incident Response data in preparation for a report to Senior Staff on Incident Response Process, data analysis, and recommendations. 	<ul style="list-style-type: none"> - Presented Incident Response Process and Reporting briefing to Senior Staff, principals, directors, librarians, CITs, and departments. Posted on the Technology Services website. 	<ul style="list-style-type: none"> - Implemented password protection for campus deployments of the NetSupport application, based on assessment of incident response data.
IV.4.6. Acquire necessary resources to implement Disaster Recovery Plan which provides access to critical applications in the event of a disaster	Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services	<ul style="list-style-type: none"> - Developed a matrix documenting all user services supported in Central Office Network Control Center and outlying areas. - Drafting a Security Plan following Consortium for School Networking (COSN) template, to be presented to Senior Staff in February 2005. 	<ul style="list-style-type: none"> - Provided disaster recovery matrix documenting all user services supported in Central Office Network Control Center and outlying areas provided to Cabinet for input and prioritization as part of Disaster Recovery planning effort. - Draft Security Plan due in March 2005. - Continuing to develop requirements (connectivity, power, electrical, security, etc.) for second site (NISD Support Services Center). 	<ul style="list-style-type: none"> - Completing assessment of Cabinet input for Disaster Recovery Plan; presentation to Cabinet scheduled for June 2005. - Revised due date for Draft Security Plan to June 2005. Coordinating known requirements (connectivity, power, electrical, security, etc.) for redundant site (NISD Support Services Center) with Facilities staff/project architect.

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IV. TECHNOLOGY PRIORITY OBJECTIVE 4 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
IV.4.7. Conduct pre- and post-deployment assessments of project management methodology	Director of Technology Acquisitions and Project Management Director of Integrated Infrastructure Services Director of Academic Technology Services	<ul style="list-style-type: none"> - Assigned project managers to monthly deployment projects, specialty lab deployments, and other identified district projects. - Continuing the "Integrated Service Delivery" model for technology deployments with participation of staff from across all technology service areas, as well as campus-based personnel. 	<ul style="list-style-type: none"> - Continuing the "Integrated Service Delivery" model for technology deployments with participation of staff from across technology service and campus-based personnel. - Planning for rollout of Password and GroupWise upgrade. - Conducted pre-deployment meetings and walk-throughs at scheduled campuses (three per month). - Gathering software purchase information to compile a list of district-wide software. 	<ul style="list-style-type: none"> - Continuing the "Integrated Service Delivery" model for technology deployments with participation of staff from across Technology Services and campus-based personnel. - Conducted pre-deployment meetings and walk-throughs at scheduled campuses (three per month). - Provided assistance and support to CITs on software list and repurposing plan. - Gathered software purchase information from C&I to compile a list of district-wide instructional software. - Developing a district-wide online software database system for instructional software. - Developing a web-based utility for campus submissions of software inventories. - Developing post-deployment debriefing meetings to gather additional customer feedback/input.
IV.4.8. Identify goals, objectives and requirements for a new online Technology Proposal System to facilitate end-users' acquisition of hardware and software	Director of Technology Acquisitions and Project Management Director of Integrated Infrastructure Services Director of Integrated Information Services	<ul style="list-style-type: none"> - Conduct pre-deployment and post-deployment feedback meetings and online feedback opportunities for campuses, aligned to the published deployment schedule (three campuses per month). 	<ul style="list-style-type: none"> - Held brainstorming sessions to evaluate potential areas for improvement. - Scheduling district-wide input to solicit user feedback on the technology proposal process. - Gathering information and input from end users to address needs in the utilization of the proposal system. 	<ul style="list-style-type: none"> - Developing framework for gathering additional input from Technology Services staff as well as campus and district end-users for an improved Technology Proposal system.

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
IV.5.1. Enhance district mobile radio communications system	Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services	<ul style="list-style-type: none"> - Determined requirements to upgrade Police Central Station Monitoring software program; December 2004 implementation plan in development. 	<ul style="list-style-type: none"> - Continue requirements-gathering process. - Draft RFP due March 2005. 	<ul style="list-style-type: none"> - Provided draft RFP to district Security Management Team. - Planning June 2005 release of RFP; new additional requirements provided by NISD Police Department drafted and under review. - Ongoing discussions of additional frequency acquisition with NISD Police Department.
IV.5.2. Test a district-wide crisis management notification process using Voice Over Internet Protocol telephony	Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services	<ul style="list-style-type: none"> - No action taken until Voice Over Internet Protocol (VoIP) deployment is completed district-wide. 	<ul style="list-style-type: none"> - No action taken. 	<ul style="list-style-type: none"> - No action taken.
IV.5.3. Monitor and assess progress toward targeted deployment of district-wide voice Telecommunications System completion date of January 2005	Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services	<ul style="list-style-type: none"> - Implementation of VoIP on schedule, with all campuses and departments to be completed by January 1, 2005. 	<ul style="list-style-type: none"> - Completed district-wide deployment. 	<ul style="list-style-type: none"> - Completed district-wide deployment.
IV.5.4. Provide face-to-face training coupled with online resources to ensure effective and intended use of the telecommunications system by employees	Director of Technology Training and Development Services	<ul style="list-style-type: none"> - Face-to-face training classes provided for employees at campuses and departments as up to nine locations per month are cut over to the new telephone system. - Published online training modules including video "how to's" for the new telephone system on the Technology Services website. 	<ul style="list-style-type: none"> - Updating online training program based on upgrades to call manager. - Provided onsite support for alternative campuses. 	<ul style="list-style-type: none"> - Completed.

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IV. TECHNOLOGY PRIORITY OBJECTIVE 5 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
IV.5.5. Implement portal component of the Curriculum Management System	Assistant Superintendent for Technology Services Executive Director of Information and Infrastructure Services Director of Integrated Information Systems Director of Technology Training and Development Services Director of Academic Technology Services	<ul style="list-style-type: none"> – In progress, as part of the Design and Build Phase of the Curriculum Management System. 	<ul style="list-style-type: none"> – Researching password synchronization to support portal component implementation. – In progress, as part of the Design and Build Phase of the Curriculum Management System. 	<ul style="list-style-type: none"> – Completed User Acceptance Testing for Outreach and Account modules. – Participated in twice-weekly Design Team meetings to ensure the quality of the Curriculum Management System portal components and training materials. – Assessed security of the SchoolNet applications and working with vendor on security enhancements.
IV.5.6. Design and deliver professional development to ensure effective use of Curriculum Management System portal	Assistant Superintendent for Technology Services Director of Technology Training and Development Services Director of Academic Technology Services	<ul style="list-style-type: none"> – Identified 125 staff members to become certified trainers for the SchoolNet Curriculum Management System. 	<ul style="list-style-type: none"> – Finalized plans (schedules, locations, participants, etc.) for SchoolNet Certification Training (eight days). – Drafted plans (schedules, locations, teams, participants, etc.) for nine hours of end-user training for all teachers and administrators. 	<ul style="list-style-type: none"> – Scheduled and coordinated two-week Curriculum Management System certification training for 125 professional “Trainer of Trainers.” – Finalized plans for August turn-around training for teachers and administrators on Align and Account.
IV.5.7. Implement assessment management, data analysis, and reporting components of the Curriculum Management System	Assistant Superintendent for Technology Services Executive Director of Information and Infrastructure Services Director of Integrated Information Systems	<ul style="list-style-type: none"> – Uploaded three years of historical data to SchoolNet, in their specified format, as part of the Design and Build Phase of the Curriculum Management System. – Participate in twice weekly meetings as part of the CMS Design Team. 	<ul style="list-style-type: none"> – Sent current year student data to SchoolNet in support of User Acceptance Testing. – Working on nightly import process. – Created internal data validation process to be executed prior to sending data to SchoolNet. – Participate in twice weekly meetings as part of the CMS Design Team. 	<ul style="list-style-type: none"> – Preparing to send 2005 TAKS data to SchoolNet. – Completing data loading timelines for all 2005-2006 assessment data. – Finalizing nightly import process for all SIS and teacher data.
IV.5.8. Design and deliver professional development to ensure effective use of the assessment management, data analysis, and reporting components of the Curriculum Management System	Assistant Superintendent for Technology Services Director of Technology Training and Development Services Director of Academic Technology Services	<ul style="list-style-type: none"> – Identified 125 staff members to become certified trainers for the SchoolNet Curriculum Management System. 	<ul style="list-style-type: none"> – Finalized plans (schedules, locations, participants, etc.) for SchoolNet Certification Training (eight days). – Drafted plans (schedules, locations, teams, participants, etc.) for nine hours of end-user training for teachers and administrators. 	<ul style="list-style-type: none"> – Identified Elementary and Secondary writing teams for the turn-around training materials. – Identified teacher learning objectives for the Account Module. – Gathered input from “Trainer of Trainers” on how SchoolNet can improve the training to meet NISD needs. – Gathered classroom teachers’ input on the data components they would like to use in the Align module, in order to assist in informing the creation of training materials.
IV.5.9. Research and gather requirements to support acquisition of a new data warehouse and student information system	Assistant Superintendent for Technology Services Executive Director of Information and Infrastructure Services Director of Integrated Information Systems Director of Technology Acquisitions and Project Management Director of Integrated Infrastructure Services	<ul style="list-style-type: none"> – Drafting project plan for new data warehouse; draft due for completion by November 30, 2004. – Research of student information systems providers ongoing, with draft project plan due January 2005. 	<ul style="list-style-type: none"> – Communicated with peer districts on data warehouse experiences. – Attended briefings with data warehouse providers. – Established Data Warehouse Project planning dates/timeline and defined high-level RFP requirements. – Review of draft RFP for data warehouse scheduled for March 2005. – Working on draft of high-level requirements for Student Information System. 	<ul style="list-style-type: none"> – Rescheduled review of draft RFP for data warehouse for late June/early July 2005. – Obtained Board approval to hire six professionals to support the Data Warehouse and Information Systems projects. – Continuing work on draft of high-level requirements for Student Information System.
IV.5.10. Assess network management and security components to gauge effectiveness of centralized management planning	Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services	<ul style="list-style-type: none"> – Increased use of network management tools (e-Health, Packet Shaper, etc.) to monitor network utilization to help ensure maximum bandwidth for critical applications and instructional programs. – Completed first draft of RFP to assess security of web applications. – Drafting administrative regulation regarding secure access of handheld devices. 	<ul style="list-style-type: none"> – Implementation of Deep Freeze (enterprise version) desktop security program. – Trained personnel for broader implementation and use of Zenworks, increasing ability to centrally manage computer workstations, network device configurations, and deployment of software. – Completed testing of Win XP Service Pack 2; implementation underway. – Evaluating anti-virus program upgrade; limited pilot in progress. 	<ul style="list-style-type: none"> – Evaluating software tool to enable centralized management for district deployed Apple computers. – Piloting Anti Virus upgrade (McAfee 8.0) at Taft High School.

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IV. TECHNOLOGY PRIORITY OBJECTIVE 5 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
IV.5.10. Continued: Assess network management and security components to gauge effectiveness of centralized management planning	Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services	<ul style="list-style-type: none"> - Implementing approved security enhancements: Screensaver activation; lock workstation function; block access to non-Groupwise e-mail accounts; block additional categories of Internet sites (online auctions, image search engines, etc.); automate virus scan of accessed files from external media. 		
IV.5.11. Analyze service data to determine new/additional areas which require development of centralized management processes	Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services Director of Integrated Information Services	<ul style="list-style-type: none"> - Developed two new administrative regulations, revised five existing regulations, and eliminated three existing regulations. - Assisting all campuses with completion of their Texas School Technology and Readiness (STaR) Chart. - Drafting the 2005-2008 NISD Technology Plan, to be submitted to TEA next month. - Delivered 96,606 textbooks to campuses; picked up 17,182 textbooks; delivered 345 testing boxes. 	<ul style="list-style-type: none"> - Submitted 2005-2008 District Technology Plan to TEA for approval. - Piloting standard screensaver activation process. - Delivered 9,632 textbooks to campuses; picked up 2,925 textbooks; delivered 201 testing boxes. 	<ul style="list-style-type: none"> - Obtained approval from TEA for the NISD 2005-2008 Technology Plan and presented the plan to the Board. - Implemented support contract for VoIP equipment and system monitoring; augments district staff with centralized management and customer support requirements. - Delivered 5,025 textbooks to campuses; picked up 3,924 textbooks; delivered/picked up 2,939 testing boxes; collected \$213,437 from campuses for lost and damaged textbooks; delivered/picked up 860 library boxes. - Collaborating with Facilities Department on requirements for textbooks, records management storage, and redundant site at new NISD Support Services location.
IV.5.12. Replace computers and printers which are six or more years old in classrooms, libraries, labs, and workrooms, in accordance with the Technology Bond Standards for campuses	Director of Technology Acquisitions and Project Management Director of Integrated Infrastructure Services	<ul style="list-style-type: none"> - Providing campus-wide technology bond deployments at the rate of three campuses per month, according to published schedule and Cabinet-approved equipment standards. 	<ul style="list-style-type: none"> - Providing campus-wide technology bond deployments at the rate of three campuses per month, according to published schedule and Cabinet-approved equipment standards. 	<ul style="list-style-type: none"> - Deployed 4,901 computers and 2,574 printers to 29 campuses in classrooms, labs, libraries, workrooms, and offices since June. - Continuing to provide campus-wide technology bond deployments at the rate of three campuses per month, according to published schedule and Cabinet-approved equipment standards. - Providing deployments to four high schools summer 2005. Deploying technology to Stevens High School, Krueger Elementary School, and high school journalism, photography, and drafting labs (3,090 computers and 1,174 printers).
IV.5.13. Purchase Integrated Security Management System modules for implementation beginning at one or more high schools	Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services Director of Technology Acquisitions and Project Management	<ul style="list-style-type: none"> - Presented contents and components of draft RFP to combined Technology and Facilities Board Committees. - Finalizing RFP and project plan, with anticipated due date of January 2005. 	<ul style="list-style-type: none"> - Released RFP January 5, 2005; received responses on February 17, 2005. 	<ul style="list-style-type: none"> - Presented recommended system to the combined Technology and Facilities Board Committees. - Awarded (by Board) recommended solution as proposed by LenSec Inc.
IV.5.14. Complete network control center upgrades	Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services	<ul style="list-style-type: none"> - Supported Facilities and Operations RFP to upgrade Heating, Ventilation and Air Conditioning (HVAC) and electrical requirements for network control center. Project awarded and underway. 	<ul style="list-style-type: none"> - Developing plan for moving servers/re-cabling project once space is available and electrical/HVAC upgrade project is complete. 	<ul style="list-style-type: none"> - Determined equipment and rack requirements for servers/re-cabling project. - Developed phased plan to move equipment into place as space becomes available during electrical/HVAC upgrade project.
IV.5.15. Provide infrastructure and information system resources to support a wide array of resources and services to end-users	Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services Director of Integrated Information Services Director of Technology Acquisitions and Project Management Director of Technology Training and Development Services	<ul style="list-style-type: none"> - Maintain and publish current pricing for technology hardware and software on the Technology Acquisitions website. - Added nearly 50,000 records to the Sirsi electronic library catalog system. - Facilitated wireless library inventories at three campuses. 	<ul style="list-style-type: none"> - Processed quotes and managed projects installing technical and AV equipment in LGI rooms at Communication Arts and Holmes High Schools. - Processed quotes and managed project to install technical and AV equipment at NAC. - Developed new Cognos reports for Business Office. - Completed changes to Cognos reports containing student special demographic information that are more accessible to appropriate staff. - Provided media support for 22 district special events. 	<ul style="list-style-type: none"> - Piloted Parent Connection at Warren and Clark High Schools, and Stevenson and Rawlinson Middle Schools, to enable parents to view online daily grades and attendance of their student(s). - Collaborated with Organizational and Staff Development to conduct training and implement (May 15) Electronic Registration Online system. - Implementing plan for version upgrade of Cognos; reports converted; coordinating training requirements. - Evaluating requirements for move to iTCCS Content Switch Server for improved speed of network traffic and decrease transaction time.

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IV. TECHNOLOGY PRIORITY OBJECTIVE 5 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
<p>IV.5.15. Continued: Provide infrastructure and information system resources to support a wide array of resources and services to end-users</p>	<p>Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services Director of Integrated Information Services Director of Technology Acquisitions and Project Management Director of Technology Training and Development Services</p>	<ul style="list-style-type: none"> - Provided technical support necessary to implement: <ul style="list-style-type: none"> ▪ Food Services' Inventory Management System ▪ Community Ed's online class registration system ▪ Winocular database conversion to SQL ▪ Personal Graduation Plan ▪ Online PDAS ▪ Online SIP ▪ Online voting for NEIC ▪ Online compensation survey ▪ Online submission and approval tool for after-hours assignments of Police Department and SA Police Department officers to work NISD activities ▪ NEAR ▪ Elementary Excel-based Grade book ▪ Insurance Enrollment ▪ Resolved Kronos' restrictions issue for Transportation Department - Gathered requirements for implementation of Interactive Counseling Centers at Taft and Warren High Schools. - Implemented solution for use of Taft High School language lab server to support Communication Arts High School's language lab. - Completed review of Business Office reports in preparation of Cognos cube and report development. - Developed A/V equipment specifications to support implementation of LGI room in high schools and upgrades to NAC. - Supported set-up and activation of signage at NAC/Ferris Stadium complex. - Implemented automated dispersal system to campuses for benchmark testing results. - Piloting new Requisitions Module developed by Internet-based Texas Computer Cooperative Software (ITCCS). - Provided media support to 75 district special events. 	<ul style="list-style-type: none"> - Completed set-up of iCal (enterprise version) to support C&I need for managing scheduling of event/projects. - Completed set-up of WebBoard (a bulletin board and online chat program) for all-level Counselors. - Presented iTCCS data/information (screen shots, data element descriptions) to Principals, in an effort to standardize data/information access and permission by campus level and position. - Performing wireless survey at NAC to implement wireless access at this facility. - Provided technical support for "single sign-on" to Leaderboard application. - Posted Campus Improvement Plans online. - Reviewed TALX security manual in support of Business Office initiative to provide employment and income verifications. - Completed Master Schedule Project (development, implementation, and training of end-users for new course numbers and master schedule building actions with iTCCS). - Working collaboratively with OSD to oversee changes to the electronic registration program. - Evaluating the network version of Fitnessgram. - Supported NEAR conversion from Filemaker Pro database to MYSQL database. - Evaluated sites' ability to provide Bexar County Elections Commission's connectivity requirements and supported election committee during Election Day processing of voters. - Collaborating with HR in evaluating online Classified/Auxiliary application program. - Implementing printing program which allows users to print iTCCS products/reports to local printers. - Implementing Interactive Counseling Centers at Taft and Warren HS. - Revised infrastructure support process/procedures with Police Department to support the alarm system program. - Performed two TEA-mandated audits requiring student membership from the teacher's roster reconciled with attendance accounting records. - Provided technical support for RiverDeep Conference. - Upgraded Sirsi electronic library catalog software. - Facilitated wireless library inventories at eight campuses. 	<ul style="list-style-type: none"> - Providing support to HR for purchase of another Dialogic board as part of the SEMS system, and four additional phone lines for outgoing calls from the SEMS server. - Provided media support for 30 media events. - Implemented iCal (calendar program) to support several departments (C&I, Testing and Evaluation, Adult and Community Education, Grants, Organizational and Staff Development, Career and Technology, Library Services, Information and Infrastructure Services, etc.) for event/project tracking. - Providing technical support for Algebra I online End Of Course test pilot at Pat Neff Middle School. - Completed district-wide Groupwise upgrade to version 6.5. - Deployed Windows Service Pack 2 update district-wide (90% complete by end of May 2005). - Worked with Pupil Personnel to develop an online Student Transfer Request database. - Testing and evaluating Kronos version upgrade in collaboration with Payroll Department. - Reviewing iTCCS Employee Access Module, which will provide employees with the capability to look up leave, W-2, and pay stub information. - Evaluated School Messenger (web version) for campus use. - Contracted for infrastructure requirements supporting Interactive Counseling Centers at Taft and Warren High Schools. - Collaborating with HR to implement upgraded Volunteer/Temp module. - Supervised the deployment of the new sound system at NAC. - Provided support to Energy Management for vendor access to HVAC systems. - Brought online a Tricaster (production and presentation tool) for Communications Department. - Reviewing bid proposals to replace district printers used to print payroll checks, accounts payable checks, report cards, and all reports printed by Information Services. - Added over 18,000 electronic records to the Sirsi electronic library catalog system; physically cataloged 7,435 items; ran 43+ reports for librarians to assist with collection development and weeding; ran 296 Sirsi reports (four per campus) to support annual campus reporting process. - Hosted a USAC Extended Outreach Initiative visit (e-Rate audit); results should be sent to the district by the end of May or first of June 2005. - Supported district's annual Capital Asset Inventory process. - Facilitated wireless library inventories at 13 campuses.

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IV. TECHNOLOGY PRIORITY OBJECTIVE 5 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
<p>IV.5.15. Continued: Provide infrastructure and information system resources to support a wide array of resources and services to end-users</p>	<p>Executive Director of Information and Infrastructure Services Director of Integrated Infrastructure Services Director of Integrated Information Services Director of Technology Acquisitions and Project Management Director of Technology Training and Development Services</p>			<ul style="list-style-type: none"> - Developed and implemented various online databases for departmental initiatives, including: eCamp, Textbook Adoptions, Guidance and Counseling Scholarships, Portables' Inventory, and CIT Appraisals. - Purchasing wireless laptop cart (7 laptops) to support training needs at Central Office. - Conducted "show and tell" session for Cabinet members interesting in acquiring new mobile technology equipment.
<p>IV.5.16. Pilot streaming video and video on demand content aligned to Texas Essential Knowledge and Skills (TEKS) as a teacher resource to support student achievement</p>	<p>Director of Integrated Infrastructure Services Director of Academic Technology Services Director of Technology Acquisitions and Project Management Director of Library and Textbook Services</p>	<ul style="list-style-type: none"> - Evaluated Digital Curriculum and United Streaming to provide an orientation to Executive Directors of Curriculum and Instruction. 	<ul style="list-style-type: none"> - Acquired full access trial account for user management components with UnitedStreaming for Jay High School pilot. - Researching current pricing options with Discovery education and KLRN. - Evaluated bandwidth requirements to support streaming video pilot for Jay High School. - Planning underway for UnitedStreaming pilot (streaming digital video aligned to TEKS) at Jay High School. 	<ul style="list-style-type: none"> - Facilitated video streaming pilot planning session at Jay High School. - Helped create teacher log questions for the video streaming pilot. - UnitedStreaming pilot is underway at Jay High School (streaming digital video aligned to TEKS). - Utilizing online data collection tool for teacher input (quality and value of videos, etc.) on the use of UnitedStreaming. - Acquired discounted pricing options with Discovery education and KLRN for purchase and implementation of UnitedStreaming product (fall 2005).

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V. COMMUNICATIONS PRIORITY OBJECTIVES

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.

Objective 1. Promote and strengthen community-focused relationships to enhance trust and foster support through strategic communication to improve district effectiveness.

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
V.1.1. Continue to build and maintain effective mailing databases with identified key communicators	Executive Director, Communications Assistant Director, Communications	– Updated legislative database since November elections; continue daily maintenance on general database to keep names and addresses current.	– Completed; printed “How to Reach Your Elected Officials” information in February 2005 edition of <u>Lessons</u> .	– Merging name files available from Partnerships and Museum Association (will be part of “Friends of Northside” database). Investigate other names in Community Education databases.
V.1.2. Communicate Bond project status reports on a regular basis	Executive Director, Communications Assistant Director, Communications Web Technologist	– Updated bond website to keep latest information on web about status of projects. – Printed bond updates in <u>Lessons</u> , October 2004, and mailed to all NISD addresses.	– Bond website updated on monthly basis. – Printed latest Bond update in February 2005 edition of <u>Lessons</u> .	– Updated Bond website on a monthly basis. – Include Bond update information and announce reality of Bond 2007 in May 2005 <u>Lessons</u> .
V.1.3. Coordinate outreach to Legislators during the time leading up to, and during, the 2005 Legislative Session	Executive Director, Communications Superintendent of Schools Assistant Superintendent, Business and Financial Services	– Completed the 2005 Legislative Priorities brochure (to be distributed to staff and other key communicators) to encourage them to contact elected officials. – Will coordinate meetings with legislators and NISD leaders as the next biennium gets closer.	– Scheduled meetings between elected officials, Senior Staff, and Board of Trustees. – Respond to elected officials’ requests for information, as necessary. – Encourage staff to monitor Legislature and communicate with their elected officials, as necessary.	– Communication with elected officials about issues of interest to the school district on a daily and weekly basis. – Contact information is posted on the website. – Suggest to employees to contact their representatives and senators with concerns.
V.1.4. Continue to foster good working relationships with area media reporters	Executive Director, Communications Assistant Director, Communications	– Continue outreach to print, TV, and radio reporters through phone and face-to-face meetings. – Secured appointment to the Clear Channel Communications Advisory Board.	– Maintain positive relationships with area news media. – Fill open records requests in a timely manner.	– Continue to respond to media in a timely manner. – Continue to respond to media in a truthful way. – Continue to fill requests for Open Records in a timely manner.
V.1.5. Continue to expand the NISD website to meet the needs of the community and staff	Executive Director, Communications Assistant Director, Communications Web Technologist	– Update the NISD website daily and/or weekly, as appropriate. – In the planning stages for the e-subscription service for community members (see V.1.6.).	– Implemented “NISD This Week” and update each Friday. – Expand “Events and Announcements” section.	– Featured 17 schools and 18 programs this year in “NISD This Week.” – Featured 10 stories under Events and Announcements (front page) on NISD website. – Featured one dozen separate features on NISD intranet front page.
V.1.6. Implement a subscription service for electronic communication to community	Executive Director, Communications	– In discussion with Technology Services staff for implementation this year. – Testing two models.	– Created a “Friends of Northside” subscription service sign-up; to be implemented May 2005.	– “Friends of Northside” presented to Cabinet on May 17, 2005. Available to the public for sign-up by end of the month.

Objective 2. Provide timely, accurate communication to staff, students, and the general community in response to crisis situations affecting NISD.

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
V.2.1. Periodically test newly established 397-INFO as the Crisis and Emergency Hotline	Assistant Director, Communications	– Performed the October 2004 test; system met expectations. – Appointed three people for access to post messages.	– Completed.	– Completed.
V.2.2. Assist in the update and printing of the 2004-2005 Crisis and Emergency Resource Handbook	Assistant Director, Communications	– Completed in September 2004 in collaboration with Division of Administration; distributed to all campuses and departments. – Posted on Intranet.	– Completed.	– Completed.
V.2.3. Utilize new web design for emergency announcements	Executive Director, Communications Assistant Director, Communications	– Completed in September 2004 with new design of front web page. – Any element can be removed and replaced with an emergency button where information can be posted.	– Completed.	– Completed.

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V. COMMUNICATIONS PRIORITY OBJECTIVE 2 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
V.2.3. Continued: Utilize new web design for emergency announcements	Executive Director, Communications Assistant Director, Communications	<ul style="list-style-type: none"> - Set up system so that webmaster can post from home. - Utilized twice this school year so far (1) Stinson Middle School power outage resulting in students being dismissed early, and (2) recent flooding that caused closing of support facilities on Monday, November 22, 2004. 	<ul style="list-style-type: none"> - Completed. 	<ul style="list-style-type: none"> - Completed.
V.2.4. Communicate the SAFELine number to a wide audience	Executive Director, Communications Assistant Director, Communications	<ul style="list-style-type: none"> - Completed major initiative to communicate via posters, bookmarks, bumper stickers, and magnets, plus logo placement on all NISD major publications. - Hung banners in all Secondary cafeterias. - Efforts will continue year-round. 	<ul style="list-style-type: none"> - Ongoing. 	<ul style="list-style-type: none"> - Completed.

Objective 3. Ensure that efficient, effective, and appropriate means of communication including print, video, audio, and web are used to communicate information about NISD.

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
V.3.1. Implement NISD Guest Shots as a new monthly video program	Executive Director, Communications Media Specialists, NISD TV	<ul style="list-style-type: none"> - Experimented with the "virtual set" design. - Actual show format in discussion now. 	<ul style="list-style-type: none"> - Continue discussion of formatting second show. 	<ul style="list-style-type: none"> - Pending; on hold until TV Studio is moved.
V.3.2. Post current news more frequently on the NISD website	Executive Director, Communications Assistant Director, Communications Web Technologist	<ul style="list-style-type: none"> - NISD "This Week" (front page news feature) is updated weekly. The rest of the site is updated as necessary. 	<ul style="list-style-type: none"> - Ongoing. 	<ul style="list-style-type: none"> - Ongoing; postings have increased significantly. - Ongoing; requests for program and event postings has increased.
V.3.3. Assess need to upgrade equipment in Printing Services	Executive Director, Communications Printing Services Coordinator	<ul style="list-style-type: none"> - Evaluations in progress. - Coordinate any acquisition of new/replacement equipment with the move to the new warehouse facility. 	<ul style="list-style-type: none"> - Awaiting design of new facility before acquisition of equipment. - Exploring leasing vs. purchase of equipment. 	<ul style="list-style-type: none"> - Pending; on hold until Printing Services is moved.
V.3.4. Create interactive Printing Services website	Executive Director, Communications Assistant Director, Communications Web Technologist Printing Services Coordinator	<ul style="list-style-type: none"> - Discussion in progress. 	<ul style="list-style-type: none"> - Discussions about features continue. - Built basic design. 	<ul style="list-style-type: none"> - Approved design feature. - Ordering (actual interactivity) may begin next year once technical issues are addressed.
V.3.5. Write and print 2005 HELLO Magazine	Executive Director, Communications Assistant Director, Communications	<ul style="list-style-type: none"> - Completed October 2004. - Distributed to schools and district leadership. - Posted on website. 	<ul style="list-style-type: none"> - Completed. 	<ul style="list-style-type: none"> - Completed. - Developing HELLO 2006 magazine this summer.

Objective 4. Collect and utilize qualitative and quantitative data in a scientific and systematic manner to evaluate the overall effectiveness of NISD.

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
V.4.1. Establish a process to redesign the NISD Intranet based on need	Executive Director, Communications Web Technologist	<ul style="list-style-type: none"> - Discussion about how we will proceed in progress. 	<ul style="list-style-type: none"> - Discussion continues. - Organized focus group. 	<ul style="list-style-type: none"> - Extended invitations to the dozen or so Focus Group members. They will brainstorm Internet needs and define expectations.
V.4.2. Explore the feasibility of Northside SPEAKS05 or SPEAKS06	Executive Director, Communications	<ul style="list-style-type: none"> - No actions taken. 	<ul style="list-style-type: none"> - No actions expected this school year. 	<ul style="list-style-type: none"> - No actions expected this school year.

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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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VI.1.1. Implement campus-based, online volunteer applications and Criminal History Checks (CHC's)	Director, Partnerships Director, Human Resources	– Volunteer Applications and Criminal History Authorizations available online for downloading. In discussions with Human Resources and Communications to allow submissions online.	– Planning in progress with Human Resources.	– Campus online entry for Criminal History Check (CHC) approvals has been implemented and online applications from volunteers' business or home has been fast-tracked to be available summer 2005.
VI.1.2. Train Campus Partnerships Coordinators, Mentor Coordinators, and PTA Volunteer Coordinators in Volunteers Application and CHC procedures	Coordinator, Partnerships with support of Northside Council of PTA's (where applicable)	– Fall training: November 17-18, 2004	– Completed Principals' meeting training. – Ongoing campus training via email.	– Training completed for 250 Administrators and volunteer coordinators.
VI.1.3. Develop and adopt Partnerships-related Administrative Regulations for mentoring, volunteering, and parental involvement	Director, Partnerships	– Pending discussion with Principals, January 2005.	– Completed in cooperation with Human Resources Division. Plan in place to revisit/update regularly.	– Clarified administrative regulations and communicated to all Administrators.

Objective 2. 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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VI.2.1. Update online Partnerships Application, Directory, and Campus Partnerships Needs Assessments	Director, Partnerships	– In progress.	– Ongoing; new information is now being added on a weekly basis.	– Completed first draft of updated redesign of Partnerships website for summer 2005 activation. – Updated campus wish lists.
VI.2.2. Develop plan for online Northside Education Foundation contributions to fund Classroom Innovation Grants	Director, Partnerships Assistant Superintendent, Technology Assistant Director, Budget & Finance	– In progress.	– Delayed due to change in Northside Education Foundation bank (from SouthTrust to Wachovia). Scheduling meetings to complete.	– Completed plans for activation of online donations scheduled for summer/fall 2005. Will be coordinated simultaneously with activation of NISD Grads Connection.
VI.2.3. Create NISD Alumni Association in partnership with Harris Publishing Company (two-year project)	Director, Partnerships in Partnership with Northside Education Foundation	– Initial outreach to all graduates of four comprehensive high schools prepared for December 2004.	– Scheduled to complete next sessions by March 11, 2005. Four high school directories to be delivered September 2005. Plan in place to add additional high schools. Alumni Association development meetings in progress with volunteers/alums.	– Delivery of initial directories on schedule (September 2005) and activation of the website in fall 2005. – Working on programs for giving by alumni through NEF Alumni Outreach Committee.
IV.2.4. Train Principals and Campus Partnerships Coordinators in Partner Recruitment, Maintenance, and Recognition	Director, Partnerships Coordinator, Volunteer Programs	– Training scheduled: November 17-18, 2004	– Completed for 2004-2005 school year. Plan for annual updates completed in Partnerships Office.	– Completed; see VI.1.3.
VI.2.5. Increase partnerships by 5% district-wide	Director, Partnerships	– In progress.	– Ongoing; goal met and reported to Board of Trustees January 2005.	– Completed; 1,534 registered Partnerships.
VI.2.6. Increase mentors by 5% district-wide	Coordinator, Volunteer Programs	– Recruitment of additional mentor groups, Harcourt Assessment, Education Testing Service and Lackland Air Force Base Reservist. Continued participation in citywide mentor recruitment groups, San Antonio: Making Mentoring a Partnership (SA:MMA) and San Antonio Area Mentorship Association (SAAMA).	– Added new mentors and adopted new campuses.	– Completed; 5,280 mentors with 167,600 mentor hours logged.

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VI. SCHOOL-BUSINESS-COMMUNITY-PARENT-PARTNERSHIPS PRIORITY OBJECTIVE 2 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
IV.2.7. Develop a "Leadership Northside" program for school-business-community partners to begin in fall 2005	Director, Partnerships Executive Director, Communications	<ul style="list-style-type: none"> Research completed on successful model programs. 	<ul style="list-style-type: none"> Completed training in Leadership Katy ISD model February 15, 2005. Plan due to be presented to Cabinet April 2005, Board Summer 2005, and implementation in Fall 2005. 	<ul style="list-style-type: none"> Formed Development Committee, which reviewed model on June 1, 2005. Model will be presented to Cabinet during summer 2005 for approval. Recruitment beginning fall 2005.

Objective 3. Expand the model to all NISD 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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VI.3.1. Increase family involvement on all campuses	Title I Specialist, Compensatory Programs	<ul style="list-style-type: none"> Met with "Family Night" chairpersons to provide funding and discuss successful practices Monitored "Family Night" activities. 	<ul style="list-style-type: none"> Continue to monitor Family Night activities at Title I and non-Title I campuses. Shared promising parental involvement activities with Title I counselors. Continue to search for ways to get parents involved with their child's school. Distributed updated Parental Involvement Brochure for Title I. Informed parents and other Title I stakeholders of latest AYP information. 	<ul style="list-style-type: none"> Met with middle school transition camp coordinators to insure a parental involvement component at all camps (May 2005). Made decision with middle school Transition Camp Coordinators to provide the brochure "Making the Most of Middle School" geared to new students attending middle school and their parents for school year 2005-2006. Continued to search for new ways to get parents involved in schools. Planned a workshop with Title I counselors for Title I Parental Involvement Committees. Continued Family Night programs for all elementary campuses.
VI.3.2. Increase adult and community education and GED offerings district-wide	Director, Adult & Community Education	<ul style="list-style-type: none"> Added GED and ESL classes at Cable, Thornton, and Knowlton Elementary and at the Unicorn Center. Planning for Community Education classes to be offered at Communications Arts High School in spring 2005. 	<ul style="list-style-type: none"> Received additional funding to provide Adult Education classes through the summer. Providing Basic Skills and English for Speakers of Other Languages (ESOL) for 30 refugees from African nations in collaboration with the Bilingual/ESL Departments. Expanded Community Education class locations, to include Communication Arts HS. 	<ul style="list-style-type: none"> Piloting classes for clients needing basic skills in order to obtain a job, in partnership with the Texas Workforce Commission, the Alamo Worksource, and Family Dollar Stores. Provided financial literacy classes to the Sul Ross MS community in collaboration with Making Connections. Continue to provide summer community education classes and Youth Programs throughout the district.
VI.3.3. Communicate in second languages to parents about resources of District Translation Coordinator and Parent Education	Director, Bilingual/ESL Education Coordinator, Translation	<ul style="list-style-type: none"> Held Parent meetings to train on how to assist their children at home with TAKS and student achievement. 	<ul style="list-style-type: none"> Trained Language Proficiencies Assessment Committee (LPAC) parent representatives participating at campus LPAC's. Held Parent Night for Secondary ESOL parents to learn more about program implementation and resources available from the community and district. 	<ul style="list-style-type: none"> Recognized LPAC parent representatives for their service to the programs serving all English Language Learners.
VI.3.4. Evaluate for purposes of improving and expanding services; family literacy, Even Start, homeless, teen parent programs	Director, Adult & Community Education Coordinators of 21 CLC, Even Start, Family Literacy, Teen Parenting, GED programs	<ul style="list-style-type: none"> Even Start was refunded providing continuation of services in existing programs. 	<ul style="list-style-type: none"> Offered tutoring services to students at Learning Tree sites. Offer a "STEP After" summer program as a service to the community for students attending STEP in collaboration with Compensatory Programs, Urban Ministries, and the YMCA. 	<ul style="list-style-type: none"> Continuing service to Even Start families during the summer and include literacy activities for children up to grade 5. Implementing STEP After Program to provide care for children at the STEP cluster sites in collaboration with Compensatory Programs, Urban Ministries, and the YMCA.

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VI. SCHOOL-BUSINESS-COMMUNITY-PARENT-PARTNERSHIPS PRIORITY OBJECTIVES (Continued)

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VI.4.1. Redesign and update Partnerships and Northside Education Foundation website	Director, Partnerships Webmaster, Communications	- Redesigned front page for Partnerships website. Updated Employee Partnership Perks. Added additional forms and links to Mentor page.	- Designed and added new pages. Redesign/updating ongoing.	- Completed; see VI.2.1.
VI.4.2. Continue NISD involvement with Greater Chamber, North Chamber, and Hispanic Chamber in support of education agendas	Superintendent Board of Trustees Director, Partnerships	- Ongoing.	- Completed. (Institutionalized now to the point of normal operations. NISD Board President Bobby Blount elected to countywide school boards' initiative sponsored by Hispanic Chamber of Commerce. Trustee Katie Reed is a member of the Greater Chamber's Education and Public Affairs Committee. Superintendent Dr. John Folks is a member of the Greater Chamber Education and Legislative Committees.)	- Completed for 2004-2005. Rdefined in terms of NISD's substantial interaction with Legislative Session and elected leadership. Initiative to be continued with implementation of Leadership Northside, including communication with key Chambers of Commerce.
VI.4.3. Outreach to 12 additional Chambers of Commerce in metroplex (see three others above)	Director, Partnerships	- Activated membership in Leon Valley Chamber of Commerce.	- Ongoing.	- Completed; see VI.4.2.
VI.4.4. Evaluate existing partnerships with goal of acceleration to more meaningful relationships	Director, Partnerships Coordinator, Volunteer Programs	- In progress.	- Ongoing.	- Redefined a dozen partnerships to become more meaningful, including: <ul style="list-style-type: none"> ▪ NEF ▪ Career Technology Certification Scholarships ▪ American Funds partnership with Sul Ross Middle School expanding to feeder elementaries and high schools beyond Holmes feeder ▪ Finance partners' sponsorships expanding to include finance education and employee/staff development initiatives

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

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VI.5.1. Extend Partnerships resources to high school Student Success Initiative	Director, Partnerships Coordinators, High School Students Success Initiative Principals, participating schools	- In progress.	- Funded in part through TEAM Grants from Northside Education Foundation.	- Expanded TEAM Grants from one to 10, enabling Warren and Stevens High School to plan vertical teaming and student peer leadership initiatives; progress reports due February 2006. End of 9 th Grade Initiative grant will require additional adjustments in the future.
VI.5.2. Evaluate effects of long-term mentoring relationships on At-Risk students, collaborating with UTSA Mentorships	Director, Partnerships Coordinator, Volunteer Programs Principals, participating schools	- In progress.	- In progress.	- Completed results of study and communicated; to be used in 2005-2006 training for long-term mentorships. Success highlighted through selection of long-term mentorships for the 2005 NISD Partnerships Recognition and Awards.
VI.5.3. Extend Partnerships resources to 9 th Grade Success Initiative	Director, Partnerships Coordinator, 9 th Grade Initiative	- In progress.	- In progress. (See VI.5.1.)	- Identified additional grants to fill the needs left by expiration of the current grant. Results will not be measurable this year due to conversion from one initiative to different/new initiatives.

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VI. SCHOOL-BUSINESS-COMMUNITY-PARENT-PARTNERSHIPS PRIORITY OBJECTIVES (Continued)

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VI.6.1. Continue collaboration with Texas Scholars Program	Director, Partnerships Deputy Superintendent, Curriculum and Instruction Director, Guidance	– No activity.	– Completed; held meeting on February 23, 2005 to discuss Finance Education/bridging the gap between curriculum and business community expectations.	– Completed; current TBEC communications are concentrated on Legislative Sessions, as opposed to Texas Scholars program.
VI.6.2. Increase paid, unpaid internships, and business-related mentorships, by 5%	Director, Partnerships Coordinator, GT Programs Director, Career & Technology Education	– In progress. Goal revised to create and implement accurate reporting system with goal of 100% of campuses reporting.	– On track for meeting goal.	– Completed; see VI.2.6.
VI.6.3. Afford opportunities for NISD students to participate in area-wide Career Fairs sponsored by San Antonio Express-News, Alamo Community College District, University of Texas at San Antonio, and Chambers of Commerce	Director, Partnerships Coordinator, Volunteer Programs	– Ethics in the Workplace Conference for 400 Career and Technology students December 2005.	– Completed.	– Completed; strategy achievement absorbed by CATE, campus career centers, and business partners, such as North Chamber and E-News.

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VII. FACILITIES PRIORITY OBJECTIVES

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VII.1.1. Monitor land development plans and single family home sales in NISD	Director, Resource Planning Specialist, Resource Planning Property Analyst, Facilities	– Process developmental data weekly to update actual Single Family sales and estimates of lot potential.	– Same.	– Continue monthly resource planning meetings with major developers and weekly updates of projected sales. – Completed Q1 2005 new single family sales report.
VII.1.2. Complete annual enrollment projections using enrollment history by neighborhood, home sales, and projected sales	Director, Resource Planning	– Complete annual enrollment projections. As of November 29, 2004, 90% complete with the initial projection worksheets.	– Completed.	– Finalized and released annual enrollment projects on February 3, 2005.
VII.1.3. Monitor enrollment by neighborhood in NISD schools	Director, Resource Planning	– The annual base day census of enrollments by neighborhood is on file for use.	– Same.	– Completed mid-year 2004-2005 neighborhood count program in January 2005. Neighborhood counts will next be updated on base day 2005-2006.
VII.1.4. Update the 10-year list of new schools and additions needed	Director, Resource Planning	– Updated and is kept on an ongoing basis identifying 10-year and 30-year plan for schools.	– Continually updated.	– Updated 10-year list of new schools and additions on April 27, 2005.
VII.1.5. Monitor construction of new schools, additions, and renovations of existing schools	Executive Director, Construction and Engineering Director of Facilities Construction Facilities Project Managers	– Submit monthly reports to Building Committee.	– Same.	– Provided monthly reports of progress to the Board in Building Committee meetings. Projects started during this period include Mary Lou Fisher Elementary (formerly Kriewald), Dr. Winn Murnin Elementary (formerly Potranco North), and Carl Wanke Elementary (formerly Prue Road). Additions and/or renovations started on Lewis Elementary School, Timberwilde Elementary School, and Warren High School.
VIII.1.6. Design three additional elementary schools to open in 2006, as well as additions and renovations	Assistant Superintendent, Facilities Executive Director, Construction and Engineering Director, Facilities Construction	– In design stage: ▪ Fisher, Murnin, and Wanke Elementary Schools – Additions/Renovations in design stage: ▪ Lewis and Timberwilde Elementary School, Warren High School, and Reddix Center	– Presented projects to Board; all projects in bid stage.	– Completed. Design was completed and construction started on each of the three elementary schools. The addition at Reddix Center is currently bidding. Started design of the new Shaenfield Middle School, O'Connor/Clark Reliever High School, and Grissom Road Elementary School.

Objective 2. Design facilities to accommodate neighborhood needs with enrollment targets of 660 or 800 for elementary schools, 1,150 to 1525 for middle schools and 2,800 for high schools.

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VII.2.1. Identify boundary changes, additions, and new schools needed to keep campuses within the target enrollment	Director, Resource Planning	– Continuing	– Continuing.	– Published preliminary boundary change proposals for Mead, Fisher, Murnin, and Wanke Elementary Schools and Shaenfield Middle School in the May 2005 issue of <u>Lessons</u> . The zone suggested for O'Connor/Clark Reliever High School and associated boundary changes had a first administrative review in May 2005.
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	– Clean feeders remain an office priority and guide boundary planning.	– Continuing.	– Continuing; all four elementary school plans attempt to maximize clean feeders to the extent possible. The O'Connor/Clark Reliever High School zone was built to improve long-range middle school feeder patterns.

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VII. FACILITIES PRIORITY OBJECTIVE 2 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VII.2.3. Determine location of schools for future construction	Assistant Superintendent, Facilities Director, Resource Planning Property Analyst, Facilities	– Identified 10 out of 11 school sites from 2004 Bond; eight sites purchased and three still needed.	– Acquiring two sites in process.	– Acquisition of two new sites is in progress.
VII.2.4. Update all design guides, room allocations, and square footage for elementary, middle, and high schools	Deputy Superintendent, Curriculum and Instruction Assistant Superintendent, Facilities Executive Director, Construction and Engineering Director, Facilities Construction Facilities Project Managers	– Ongoing meetings with departments to refine new Design Guide standards.	– Finalizing secondary reviews with the design of the next idle and high school.	– Completed; middle and high school Design Guide meetings have been held with all departments. The rough draft is in use in the design of the new Shaenfield Middle School and O'Connor/Clark Reliever High School.
VII.2.5. Integrate new Texas Education Agency (TEA) standards and guidelines	Executive Director, Construction and Engineering Director, Facilities Construction Director, Engineering Services Facilities Project Managers	– Integrated new Science and Library design standards into current school designs.	– Completing this quarter.	– Integrated new Science and Library design standards in the new school designs. Planning is underway for Science Lab renovations/addition at Jay High School. Architects have been selected for Library additions at Jones and Rudder Middle Schools.
VII.2.6. Update Facility Standards Design Guides	Assistant Superintendent, Facilities Executive Director, Construction and Engineering Director, Engineering Services	– Ongoing work on specific sections. Final publication in January 2005.	– Finalization of publication eminent.	– Issued "Facilities Design Guide" the week of May 20, 2005.

Objective 3. Continue to upgrade and maintain all facilities to District standards.

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VII.3.1. Implement 2001 and 2004 Bond Mechanical, Gym AC, and other engineering projects	Director, Engineering Services Engineering Project Managers	– Submit monthly reports to Building Committee.	– Continuing to submit monthly reports to Building Committee.	– Provided monthly reports of progress to the Board in Building Committee meetings. The majority of AC projects at elementary gyms are under construction. Remaining projects for gym AC are nearing design completion. Major AC renovations are underway at Timberwilde Elementary, Colonies North Elementary, and Pease Middle School.
VII.3.2. Develop Indoor Air Quality standards	Director, Maintenance District Environmentalist	– Standards still being developed.	– Development of standards continues.	– Reviewed and adopted State of Texas standards. State standards are being implemented as applicable for Indoor Air Quality.
VII.3.3. Implement web-based maintenance management system	Director, Maintenance	– Implemented new system during summer 2004.	– Nearing completion (90% complete).	– Installed Megamation system. Resolving various operational issues with inventory, purchasing processes, and equipment compatibility.

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

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VII.4.1. Publicize to campuses and departments that room conservation is essential to efficient facilities utilization	Resource Planning Specialist	– Updated middle and high school room reports October 2004. Elementary school is pending review.	– Completed ES review.	– Processed Elementary and Secondary school room reports for fall 2005-2006. Communication on the importance of room conservation was sent this spring to all principals and directors.
VII.4.2. Monitor and evaluate proposed new room use via the Program Impact Analysis process	Resource Planning Specialist	– Added rooms for "Read 180" at all secondary schools and elementary school science labs are being studied.	– Designing ES science rooms for new schools.	– Submitted Program Impact Analysis for Oak Hills Terrace Math Intervention Lab and Evers PPCD Assessment classroom. Both are in progress and have yet to receive approval from Cabinet.

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VII. FACILITIES PRIORITY OBJECTIVE 4 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VII.4.3. Allocate classrooms and portables based on projected enrollment and campus capacity	Resource Planning Specialist Executive Director, Construction and Engineering Director, Engineering Services	– Lewis Elementary School and Warren High School portables being moved during holidays.	– Planning summer 2005 moves.	– Ongoing; completed summer 2005 planning moves. Some permits have been obtained and moving started; will run into September 2005.
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 Executive Director, Construction and Engineering Director, Facilities Construction	– Recently reviewed plans for Warren High School addition.	– Reviewed plans for three new elementary schools.	– Reviewing plans for new Shaenfield Middle School and O'Connor/Clark Reliever High School.

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

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VII.5.1. Identify critical repair needs and deferred maintenance items	Executive Director, Construction and Engineering Director, Maintenance Director, Engineering Services	– Continuously adding to list as facility needs identified.	– Identifying and preparing growth packages for future bond programs.	– Compiling an updated list of repairs from 2001 bond projects and campus facility inspections. A comprehensive list is targeted for 3 rd quarter awaiting completion of summer projects.
VII.5.2. Review and establish base-line Maintenance budget for districts of similar size	Assistant Superintendent, Facilities Director, Maintenance	– Draft being refined.	– Obtaining data from available state resources.	– Continuing; project is temporarily at a standstill due to implementation of Megamation work order system. Project data collection will resume throughout summer 2005. A report will be available 3 rd quarter 2005.
VII.5.3. Research and develop operating standards and procedures for multiple maintenance satellite sites	Assistant Superintendent, Facilities Director, Maintenance	– Developing personnel and equipment needs for I-10 Maintenance Satellite.	– Formed committee to develop guidelines for staffing and supervision.	– Currently collecting data from other school districts in area. Planning road trip in summer 2005 to review satellite operations.

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VII.6.1. Analyze personnel and vehicular status to determine if needs are adequately met	Director, Transportation Routing Department	– Projections completed. – Ordered 64 new buses.	– Completed.	– Completed; analyzed position manning. Due to growth, especially in the southwest part of the district, we anticipate the need for approximately 20 new bus drivers and 5 bus assistants. Forty-five new buses are required to be ordered for 2005-2006.
VII.6.2. Analyze route growth, conduct on-site surveys of housing projects and acquire information from Research and Planning regarding student growth for 2004-2005 and 2005-2006	Director, Transportation Routing Department	– Built new routes for 2005-2006. Completed.	– Completed.	– Completed; with the opening of Krueger Elementary and Stevens High School, Resource Planning had indicated the addition of 2,500 new students with up to 2,000 being eligible riders. It is anticipated that approximately 30 new routes will be added in the 2005-2006 school year.

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VII. FACILITIES PRIORITY OBJECTIVE 6 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VII.6.3. Project the number of additional routes that will be required for 2005-2006 and 2006-2007	Director, Transportation Routing Department	<ul style="list-style-type: none"> - 2005-2006 completed. - 2006-2007 being developed. 	<ul style="list-style-type: none"> - Development of 2006-2007 continues. 	<ul style="list-style-type: none"> - Continuing; it is anticipated that approximately 30 new routes will be added in the 2005-2006 school year.
VII.6.4. Submit growth packages to accommodate personnel needs for 2005-2006 based on route projections	Director, Transportation	<ul style="list-style-type: none"> - Growth package to be completed in spring 2005. 	<ul style="list-style-type: none"> - Completion of growth package remains on schedule for spring 2005. 	<ul style="list-style-type: none"> - Submitted Growth and Improvement package in April 2005 to accommodate the 2005-2006 school year.
VII.6.5. Submit growth packages to accommodate growth and replacement of buses for 2005-2006 based on route projections and maintaining an 18-year vehicle retirement	Director, Transportation	<ul style="list-style-type: none"> - Growth package to be completed in spring 2005. - New buses ordered. 	<ul style="list-style-type: none"> - Completion of growth package remains on schedule for spring 2005. 	<ul style="list-style-type: none"> - Completed; the 2004 Bond Package will accommodate growth and provide funds to purchase 45 new buses for 2005-2006; 42 new buses in 2006-2007; 42 buses in 2007-2008; and 40 new buses in 2008-2009. The 15-year vehicle retirement program is on-track and being maintained.
VII.6.6. Retire and place for sale all 1986 buses	Transportation Vehicle Manager Purchasing Department	<ul style="list-style-type: none"> - Sold buses in September 2004. 	<ul style="list-style-type: none"> - Completed. 	<ul style="list-style-type: none"> - Completed; in September 2005 the 1987-1999 school buses will be sold through Lemons Auctions services. At that time, 35 older buses currently being housed at Culebra Station will be sold. Enough reserve buses will be retained for this year.
VII.6.7. Develop performance measures in the following areas: Absences, Accidents, Bus Breakdowns, Training, Field Trips, and Overtime	Director of Transportation	<ul style="list-style-type: none"> - Developed performance measures. - Ongoing comparisons done monthly. 	<ul style="list-style-type: none"> - Ongoing. 	<ul style="list-style-type: none"> - Developed performance measures in the following areas: Absences, Accidents, Bus Breakdowns, Training, Field Trips, and Overtime - Continuing with performance measures: <ul style="list-style-type: none"> ▪ Monitoring employees' absences. ▪ Tracking accidents and discussing in weekly meetings. ▪ Reduced bus breakdowns by 15% since adopting the Quality Control Program. ▪ Restructuring training program. ▪ Planning to globalize field trip software into school campuses by January 2006. ▪ Reduced overtime by 60% since May 1, 2005.

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VIII. BUDGET AND FINANCE PRIORITY OBJECTIVES

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VIII.1.1. Increase understanding of financial area topics with administrators	Deputy Superintendent, Business and Financial Services Directors (as designated)	– Ongoing process.	– Provided training on various topics. – Communicating legislation issues to Senior Staff and Cabinet.	– Communicating legislation issues to Senior Staff and Cabinet.
VIII.1.2. Address financial priorities with NCN, PTA, NEIC, and neighborhood associations	Deputy Superintendent, Business and Financial Services Executive Director, Budget & Finance	– Attendance at NSN and NEIC meetings.	– Continued attendance at NSN and NEIC meetings.	– Continued attendance at NSN and NEIC meetings.
VIII.1.3. Continue to offer business office procedures training to all administrators and bookkeepers	Director, Finance and Accounting	– Updated and posted training schedule.	– Providing training for effective implementation of Electronic Budget Submission application.	– Will be providing training for Electronic Budget Transfer application.

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VIII.2.1. Encourage stakeholders' participation regarding district's undertakings at all government levels	Director, Special Revenues	– Ongoing monthly joint meetings between Grants and Recognitions Department and Special Revenues Department. – Established meetings with Title Program Coordinators, Grants and Recognitions Department, and Special Revenues Department.	– Ongoing monthly joint meetings between Grants and Recognitions Department and Special Revenues Department. – Ongoing monthly meetings between Title Program Coordinators, Grants and Recognitions Department, and Special Revenues Department.	– Ongoing monthly joint meetings between Grants and Recognitions Department and Special Revenues Department. – Ongoing monthly meetings between Title Program Coordinators, Grants and Recognitions Department, and Special Revenues Department.
VIII.2.2. Communicate current legislative matters to all NISD employees and constituents through brochure format	Deputy Superintendent, Business and Financial Services	– Ongoing process.	– Ongoing process; provide updates from Texas School Alliance, Equity Center, Texas Association of School Boards, Texas Association of School Administrators and Coalition to Invest in Texas Schools on legislative issues.	– Ongoing process; provide updates from Texas School Alliance, Equity Center, Texas Association of School Boards, Texas Association of School Administrators and Coalition to invest in Texas schools on legislative issues.
VIII.2.3. Continue to disseminate voter information for local, state, and national initiatives that have an effect on the district's goals and objectives	Deputy Superintendent, Business and Financial Services	– Ongoing process.	– Ongoing process; provide updates from Texas School Alliance, Equity Center, Texas Association of School Boards, Texas Association of School Administrators and Coalition to invest in Texas Schools on initiatives that have an effect on Northside.	– Ongoing process; provide updates from Texas School Alliance, Equity Center, Texas Association of School Boards, Texas Association of School Administrators and Coalition to invest in Texas schools on initiatives that have an effect on Northside.

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VIII. BUDGET AND FINANCE PRIORITY OBJECTIVE - Continued

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

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VIII.3.1. Collaborate and develop procedural documentation for grant acquisitions and implementation and proper usage of funds	Director, Special Revenues	<ul style="list-style-type: none"> Ongoing process. 	<ul style="list-style-type: none"> Completed final draft of Grant Implemented Manual; implementation and first training held February 28, 2005. 	<ul style="list-style-type: none"> Ongoing staff development provided for program/grant coordinators and bookkeepers on an as needed basis, both individually and through Staff Development, utilizing the Grant Implementation Manual.
VIII.3.2. Assist staff with preparation of NEF applications through quarterly writing workshops	Department Directors	<p>NEF Mini Grants</p> <ul style="list-style-type: none"> Provided three hands-on NEF Writing Workshops with 42 in attendance. <p>NEF Team Grant</p> <ul style="list-style-type: none"> Provided five Team Grant Orientation Workshops (75 district staff attended these workshops). 	<ul style="list-style-type: none"> Ongoing. Providing NEF Mini Grant workshops in spring semester. 	<p>NEF Mini Grants</p> <ul style="list-style-type: none"> Provided two hands-on NEF Writing Workshops with 10 in attendance in the spring 2005 semester. Summary of NEF Classroom (\$1,000) and TEAM (\$10,000) grant process in the 2004-2005 school year: <ul style="list-style-type: none"> Total Training Sessions Offered: 11 Total Training Attendees: 127
VIII.3.3. Facilitate the Northside Education Foundation (NEF) application process by collecting and preparing applications for review, maintaining a database, and by coordinating NEF Grants Review Committee efforts	Director, Grants and Recognitions Grants Project Manager	<p>NEF Mini Grants</p> <ul style="list-style-type: none"> 104 NEF applications were submitted to the NEF Review Committee. A total of \$34,028.86 funded 50 proposals. <p>NEF Team Grant</p> <ul style="list-style-type: none"> 29 teams applied for NEF funds through this initiative. Awarded the John Jay Science Academy \$10,000 as the Team Grant recipient. 	<p>NEF Mini Grants (3rd Quarter Cycle)</p> <ul style="list-style-type: none"> 44 applications were submitted. 29 applications totaling \$19,723.58 were awarded. 	<p>NEF Mini Grants (4th Quarter Cycle)</p> <ul style="list-style-type: none"> 77 applications were submitted. 31 applications totaling \$21,171.29 were awarded. Summary of NEF Classroom (\$1,000) and TEAM (\$10,000) grant process in the 2004-2005 school year: <ul style="list-style-type: none"> Total Applications Submitted: 340 Total Applications Awarded: 161 Total Amount Awarded: \$207,238.78
VIII.3.4. Seek appropriate input and information from entitlement program staff, public/private schools representatives, and members of the public	Director, Special Revenues Grants Project Manager	<ul style="list-style-type: none"> Coordinate monthly meetings to discuss issues that pertain to the federal entitlement programs funded through the Student Support Programs initiative. 	<ul style="list-style-type: none"> Ongoing monthly meetings between Student Support Program (SSP) Coordinators, Grants and Recognitions Department, and Special Revenues Department to discuss federal entitlement programs. Attend and provide input during monthly meetings with the SSP entitlement grant staff. Provide technical assistance regarding implementation and compliance issues to SSP entitlement grant staff on a regular basis. Coordinate with SSP entitlement grant staff to ensure private school/community members have opportunities for input regarding program implementation. 	<ul style="list-style-type: none"> Ongoing monthly meetings; recent discussions included 2004-2005 maximum entitlements, roll-forward limitations, and preliminary 2005-2006 program and expenditure planning. Attending and providing input during the monthly meetings with the Student Support Program (SSP) entitlement grant staff. Providing technical assistance regarding implementation and compliance issues to SSP entitlement grant staff on a regular basis. Coordinating with SSP entitlement grant staff to ensure private school/community members have opportunities for input regarding program implementation. Coordinating planning meetings with district and community members to complete the 2005-2006 Student Support Programs Consolidated Programs Application. Hosted a district sponsored meeting on May 27, 2005 to solicit input from private-nonprofit schools and home schools. This will also provide them with an opportunity to determine if they want to participate in any of the title programs.
VIII.3.5. Prepare Student Support Application and amendments in accordance with Texas Education Agency requirements	Director, Special Revenues Grants Project Manager	<ul style="list-style-type: none"> Completed and submitted the 2004-2005 Student Support Application and received a notice of grant award. 	<ul style="list-style-type: none"> Submitted one amendment for the 2004-2005 Student Support Programs Application. Submitting additional amendment prior to the amendment deadline (May 1, 2005). 	<ul style="list-style-type: none"> Submitted second amendment to reflect the additional funding many of the programs received through their maximum entitlement.

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VIII. BUDGET AND FINANCE PRIORITY OBJECTIVE 3 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VIII.3.6. Plan for the possibility of additional Existing Debt Allotment (EDA) funding	Executive Director, Budget and Finance	– In progress; dependent on legislative process.	– Waiting on legislative actions. – Converted \$67.3m of variable rate debt to make room for additional qualifying EDA debt.	– Planning for sale of \$220M to maximize EDA funding in June 2005.

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	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VIII.4.1. Continue to collaborate with Technology Services and assess changing technology needs	Executive Director, Budget and Finance	– Scheduled meetings with Technology Services and Region 20.	– Developed Electronic Budget Submission application.	– Developing Budget Transfer module. – Developing Electronic Automated Supplemental Pay process.
VIII.4.2. Pursue a method to provide web-based reporting on a timely basis with the Instructional Services department and other sources	Executive Director, Budget and Finance	– In progress.	– Currently evaluating use of Cognos.	– Evaluating use of Cognos.
VIII.4.3. Pursue additional efficiencies and utilize new and emerging technologies: 4.3.a. Electronic purchase orders	Director, Purchasing	– Currently meeting with ESC 20 to study their automated purchase order system. Meeting held Friday, November 12, 2004.	– Study of ESC 20 Automated Purchase System is ongoing. Plans are being made to site visit SAISD to see how system is working there.	– Taking no action this reporting period.

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VIII. BUDGET AND FINANCE PRIORITY OBJECTIVE 4 (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VIII.4.3. Continued: Pursue additional efficiencies and utilize new and emerging technologies:				
4.3.b. Purchasing cards	Director, Purchasing	– Will participate in a tele-conference in December 2004 to review the State's purchasing and travel card program.	– Held tele-conference and reviewing plan for the use of Purchasing Cards.	– Completed travel card application and sent to the bank for processing and account number in order to begin travel test period at Central Office.
4.3.c. Warehouse inventory	Director, Purchasing	– Warehouse inventory system is currently with ESC 20 and will remain so until we move into a new facility and the district makes a decision on a new business/human resources software provider.	– No action taken for this reporting period.	– Taking no action this reporting period.
4.3.d. Automate the Request for Payment supplemental payroll process	Director, Payroll and Accounts Payable	– Met with Technology Services to develop prototype.	– Developed prototype; currently in refinement and testing phase.	– Estimated deployment to be fall 2005.
4.3.e. Food Service warehouse inventory	Director, Food Service	– Installed School Link Technologies Winsnap in Food Service Warehouse. Training began for managers at schools. Managers will be on new web-based software by December 17, 2004.	– Using the web-based software to order all food service products.	– Successfully using web-based software to order all food service products.
4.3.f. Food Service point of sale for schools	Director, Food Service	– Request for Proposal (RFP) in development to include point of sale for schools.	– Nearing completion on RFP; will forward to ITS for review/approval and then to Purchasing Department.	– Continuing to complete RFPs; will forward to ITS for review/approval and then send to Purchasing Department.
4.3.g. Free/reduced meal application	Director, Food Service	– RFP (above) will include provisions for scanning free/reduced applications.	– Included in the above mentioned RFP proposal.	– Included in the above mentioned RFP.

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VIII. BUDGET AND FINANCE PRIORITY OBJECTIVES (Continued)

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VIII.4.4. Pursue additional efficiencies and utilize best business practices:				
4.4.a. Fixed asset policy	Director, Purchasing	– District's fixed asset policy is still pending approval. Purchasing department is working with IT to provide more user capability at the schools and expand the use of Lockwood into other areas.	– No action taken this period. Working with the IT Department to consider expansion of the Lockwood System.	– Taking no action this reporting period.
4.4.b. In collaboration with Human Resources, implement FICA alternative plan	Director, Payroll and Accounts Payable	– Completed.	– Completed.	– Completed.
4.4.c. Study the feasibility of implementing a district-wide mandatory electronic payment policy	Director, Payroll and Accounts Payable	– In progress.	– Included pay cards cost on Bank Depository Bid; results to determine affordability.	– Evaluation of feasibility in process.

Objective 5. Continue to aggressively pursue investment options and innovative debt management opportunities.

MAJOR ACTIVITY	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
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 process.	– Attended Bond Buyer Conference; met with Wall Street underwriting firms. – Considered and monitored various debt management products, including but not limited to, interest rate swap products.	– Completed; executed the defeasement of Limited Tax Notes to enhance the district's access to tax revenues.
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 process.	– Evaluating current software for debt management.	– Completed.
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 process.	– Completed.	– Completed.

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VIII. BUDGET AND FINANCE PRIORITY OBJECTIVES (Continued)

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	PERSON(S) RESPONSIBLE	PROGRESS REPORT #1 (Nov 2004)	PROGRESS REPORT #2 (Mar 2005)	PROGRESS REPORT #3 (May 2005)
VIII.6.1. Maintain a five-year projection model for the general operating fund and incorporate all aspects of district funds (all inclusive)	Executive Director, Budget and Finance	– In progress.	– Completed and presented Model 805r.	– Completed.
VIII.6.2. Communicate and assess economic impact (positive or negative)	Executive Director, Budget and Finance Director, Food Service	– Developed five year projection model for Food Service.	– Included changes to revenue stream to Budget Amendment #2. – Continue with modification of five-year projection model as the Food Service Department is made aware of any economic impact.	– Incorporated changes in Budget Amendment #3. – Continually modify five-year projection model as the Food Service Department is made aware of any economic impact.
VIII.6.3. Continue relationship with legislators to ensure Northside has input on all school legislative issues	Deputy Superintendent, Business and Financial Services	– Ongoing process.	– Ongoing; provide updates from Texas School Alliance, Equity Center, Texas Association of School Boards, Texas Association of School Administrators and Coalition to invest in Texas Schools. Met with legislators February 9, 2005.	– Ongoing; provide updates from Texas School alliance, Equity Center, Texas Association of School Boards, Texas Association of School Administrators and Coalition to invest in Texas Schools. Met with legislators February 9, 2005. Testified before House and Senate Committees on Education. Communicated with legislators and assistants on public education legislative issues and school finance issues.