



Waco Independent School District

District Improvement Plan
2011-2012

Dr. Bonny Cain
Superintendent of Schools

Date of Board Approval: 11-17-2011

District Board of Trustees

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District Population

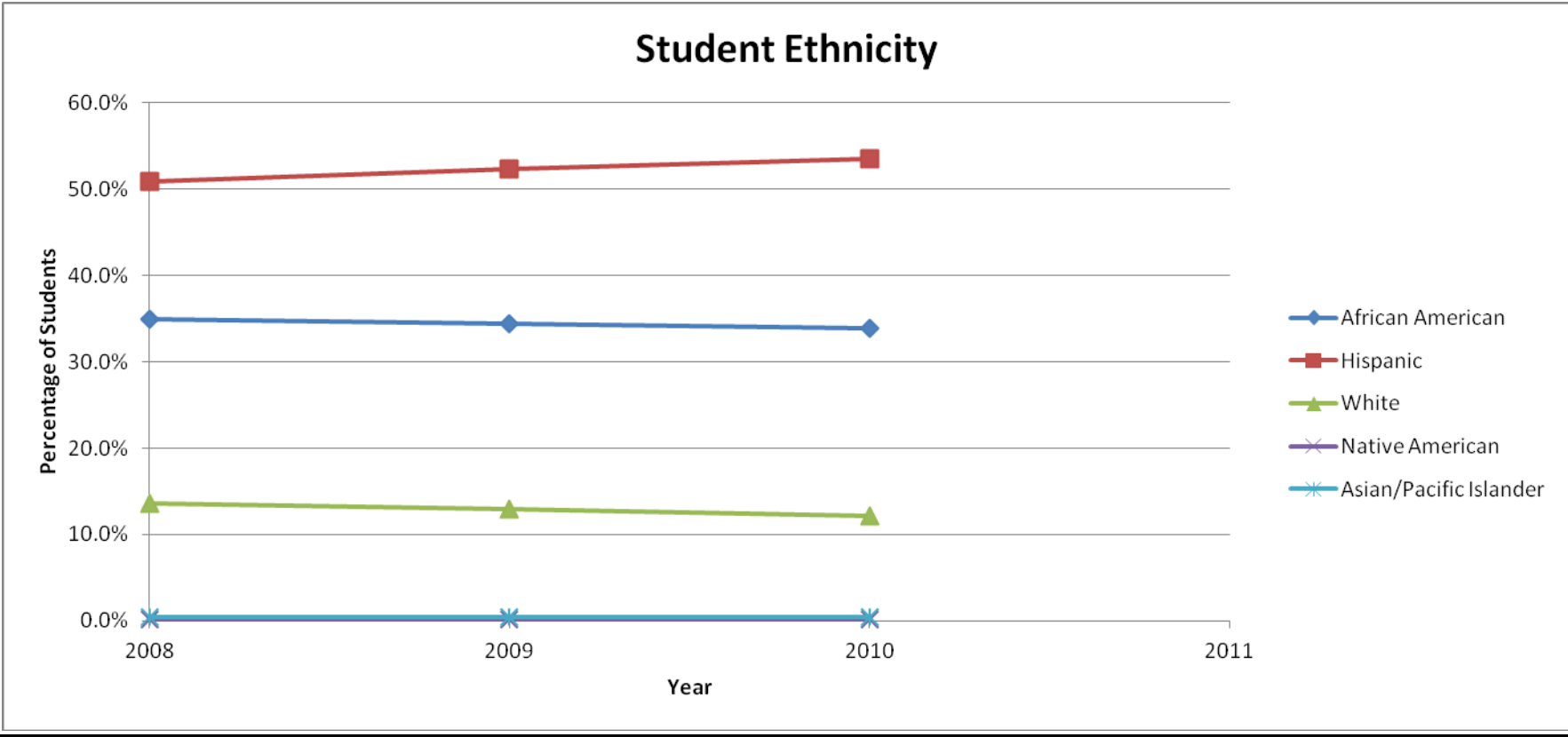
All totals are based on the 2010 AEIS report

Student Population				Total
<u>19 Elementary Schools</u>	<u>6 Middle Schools</u>	<u>6 High Schools</u>	<u>31 Schools</u>	
8,463	3,055	3,736	15,254	
Student Ethnicity				
<u>Hispanic</u>	<u>African American</u>	<u>White</u>	<u>Native American</u>	<u>Asian / Pacific Islander</u>
53.5%	33.9%	12.2%	0.1%	0.4%
Faculty and Staff				
<u>Teachers</u>	1,073	<u>Professional Support</u>	219	
<u>Campus Administrators</u>	74	<u>Central Administrators</u>	22	
<u>Educational Aides</u>	204	<u>Auxiliary Staff</u>	565	
Total Personnel By Ethnicity				
<u>White</u>	<u>African Americans</u>	<u>Hispanic</u>	<u>Native American</u>	<u>Asian / Pacific</u>
70.5%	16.8%	11.6%	0.3%	0.8%
Teachers by Highest Degree Held				
<u>Doctorate</u>	<u>Masters</u>	<u>Bachelors</u>	<u>No Degree</u>	
0.9%	16.4%	82.4%	0.4%	

Number of Teachers by Years of Experience				
<u>Over 20 years of Experience</u>	<u>11-20 Years of Experience</u>	<u>6-10 Years of Experience</u>	<u>1-5 Years of Experience</u>	<u>Beginning Teachers</u>
21.5%	21.6%	17.5%	32%	7.4%
Students / Teacher Ratio	14.2			

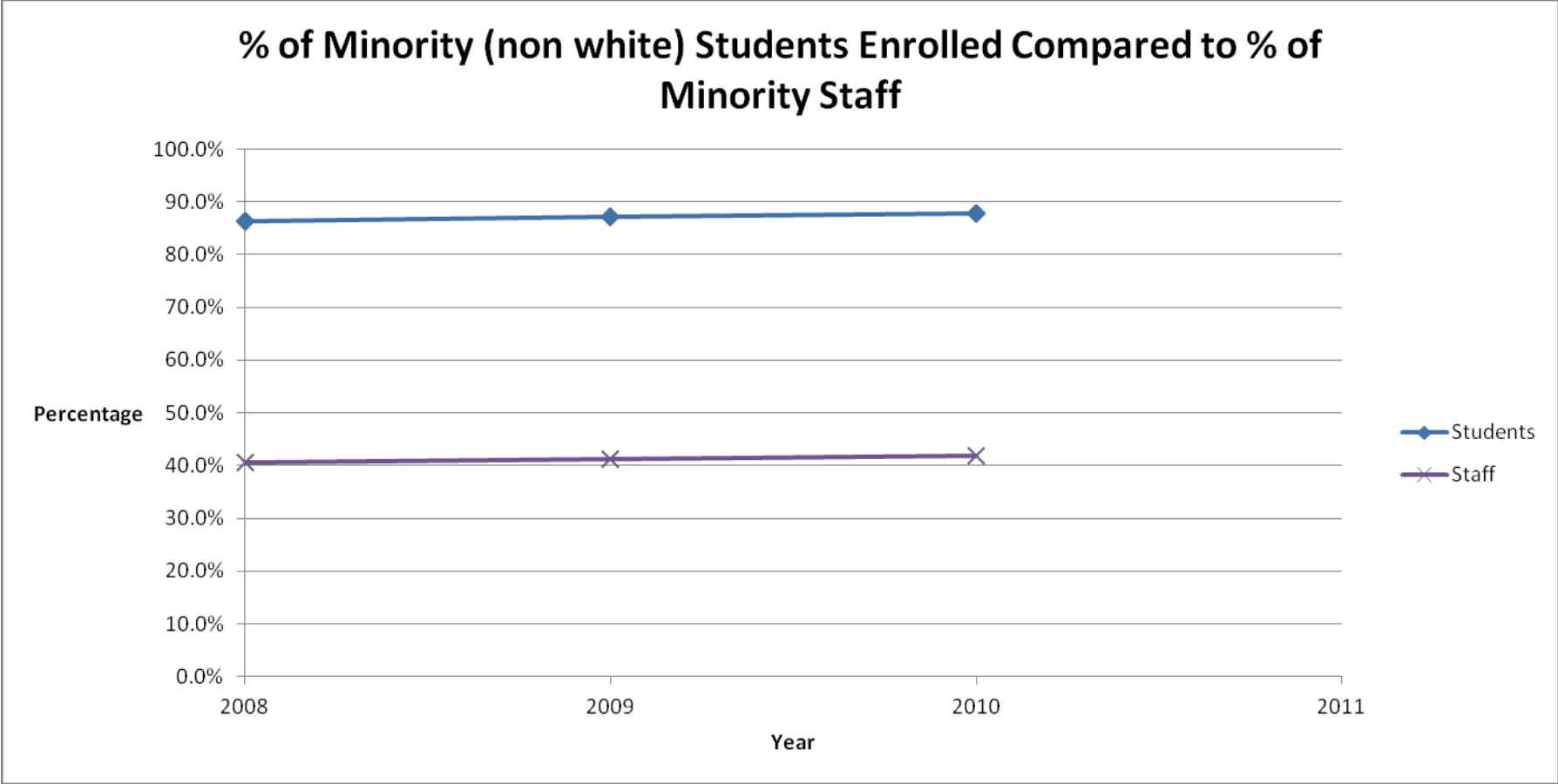
District Profile – Student Ethnicity

Waco ISD student minority population has remained fairly steady for the last few years. There is a slight increase in Hispanic population offset by a slight decrease in White population. The largest minority group continues to be Hispanic with 8,161 or 53.5%



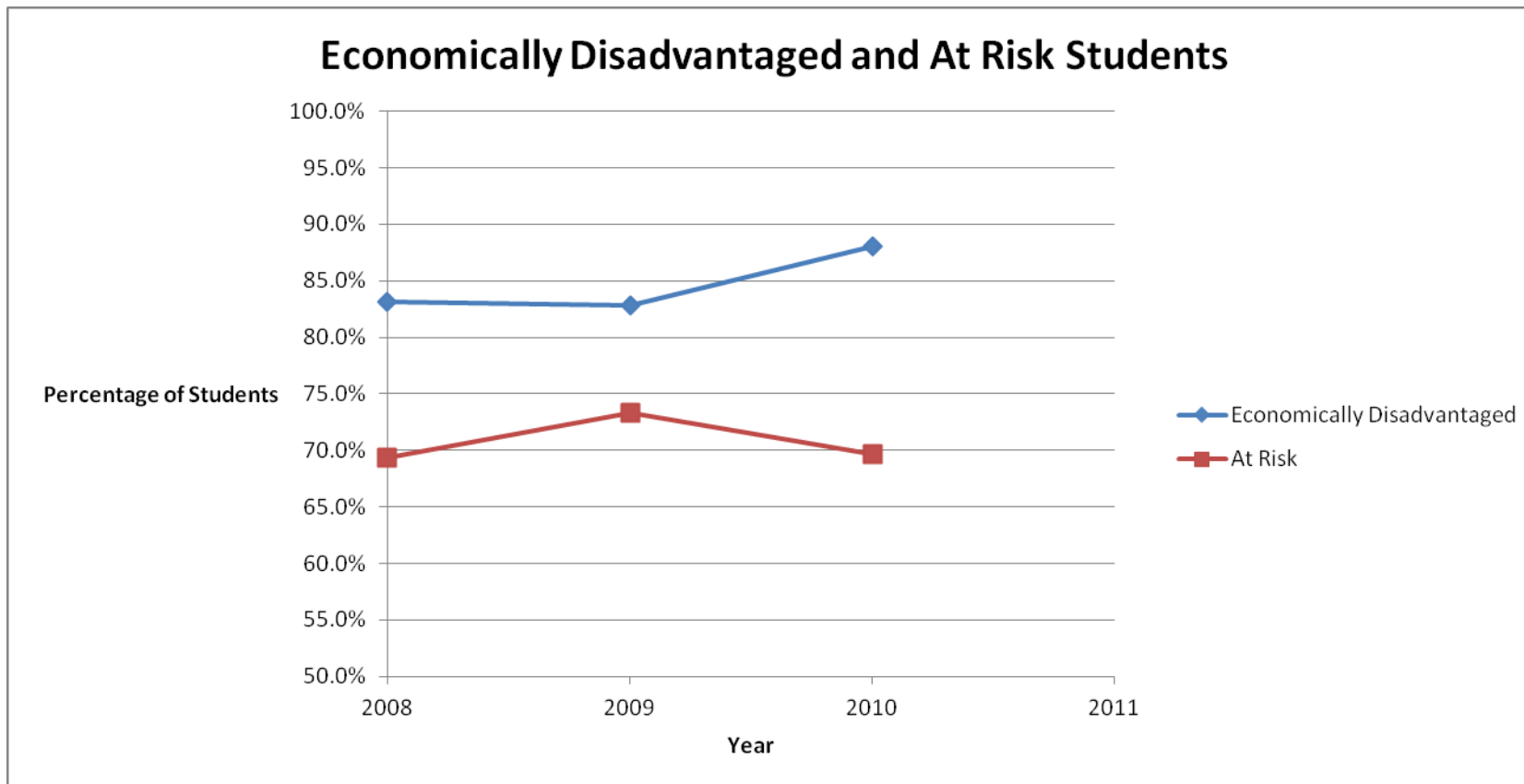
District Profile – Minority Staff and Students

In WISD, the disparity between student minority population as compared to the staff minority population continues to be relatively large.



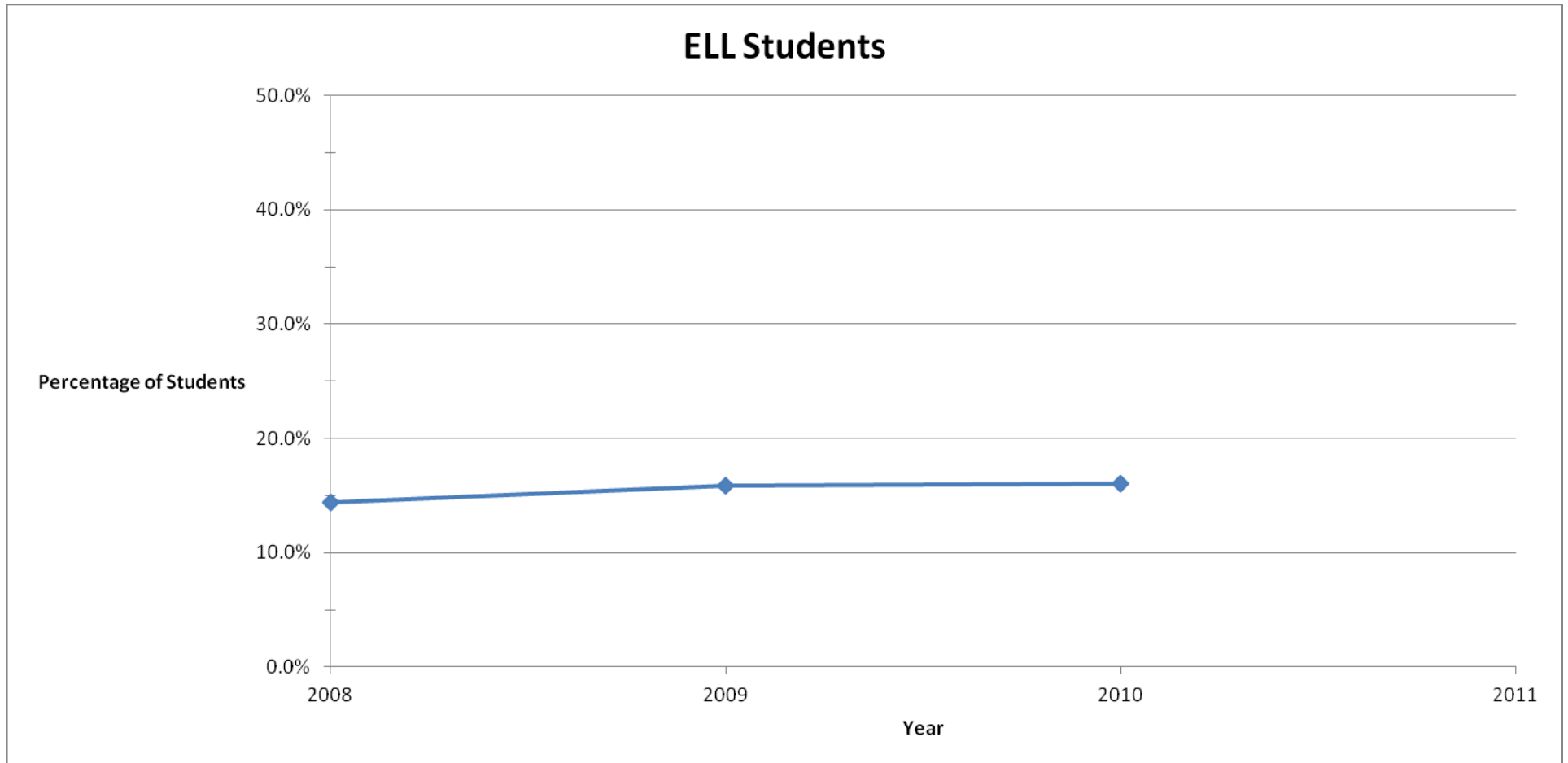
District Profile – Economically Disadvantaged and At Risk

WISD continues to have an increasing economically disadvantaged population. The At-Risk population decreased slightly. The 4% point decrease represents approximately 600 students.



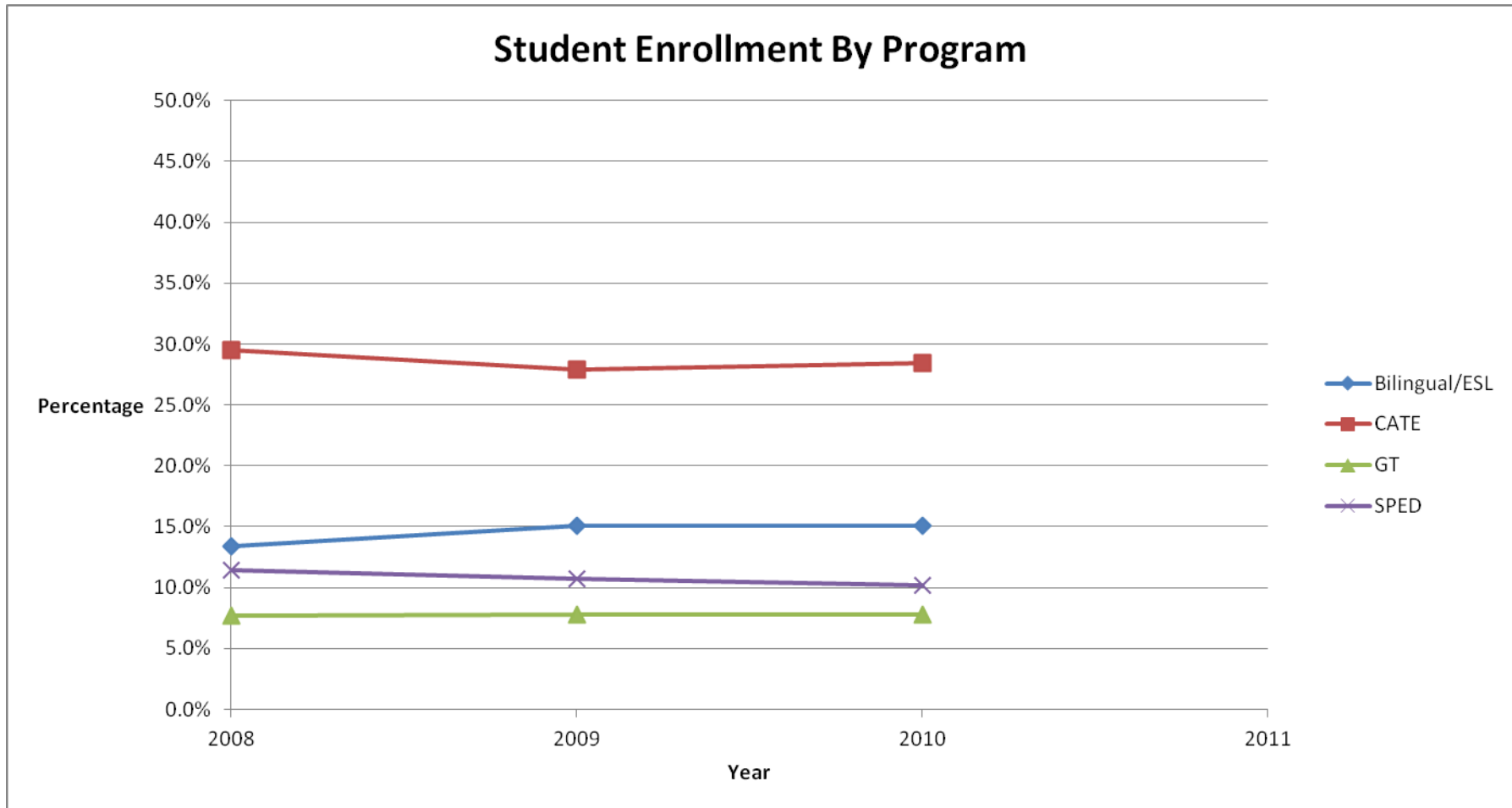
District Profile – English Language Learner (ELL)

WISD ELL population has increased from 14.4% or 2,166 students to 16% or 2,441 students since 2008.

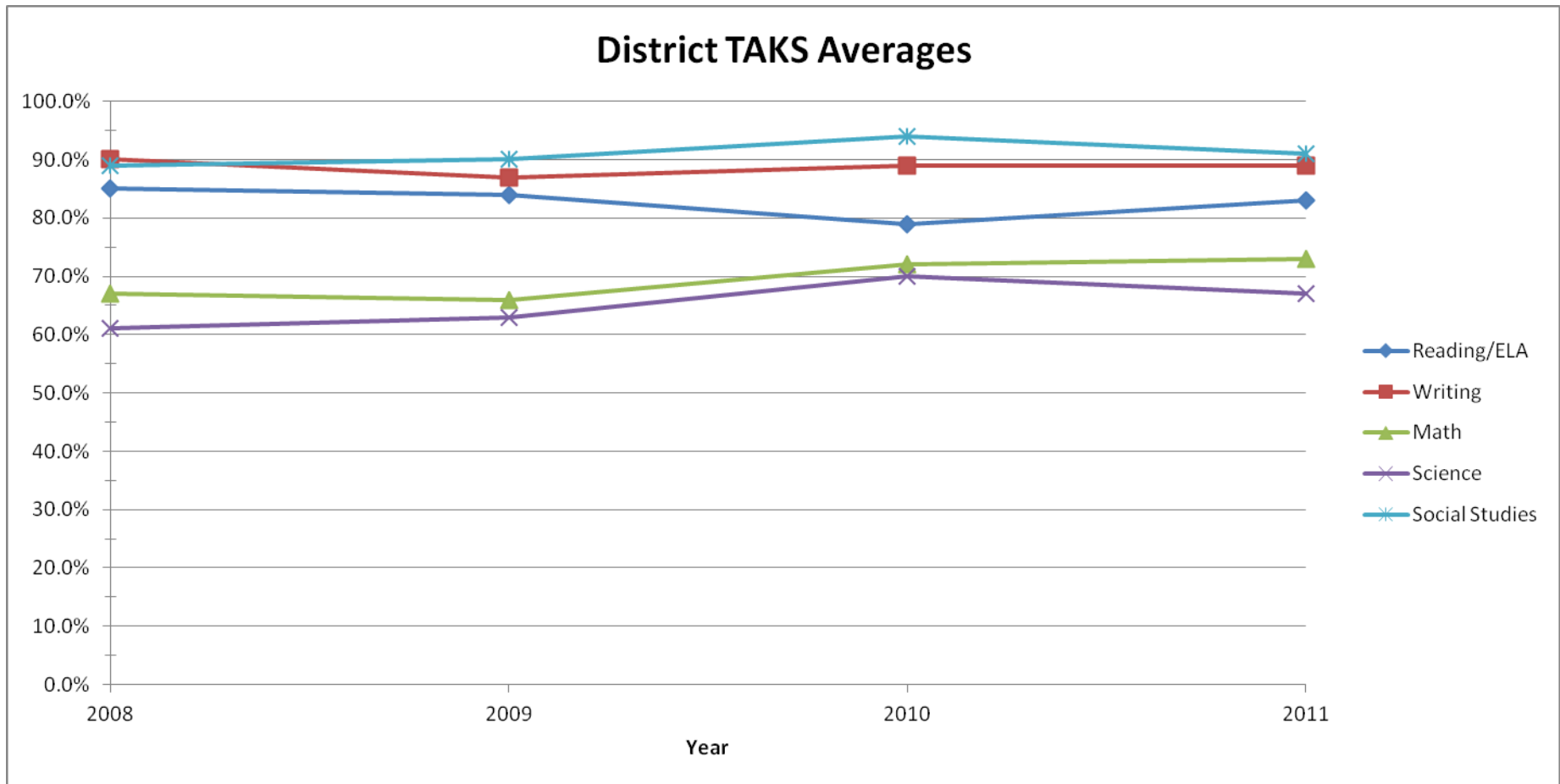


District Profile – Student Enrollment by Program

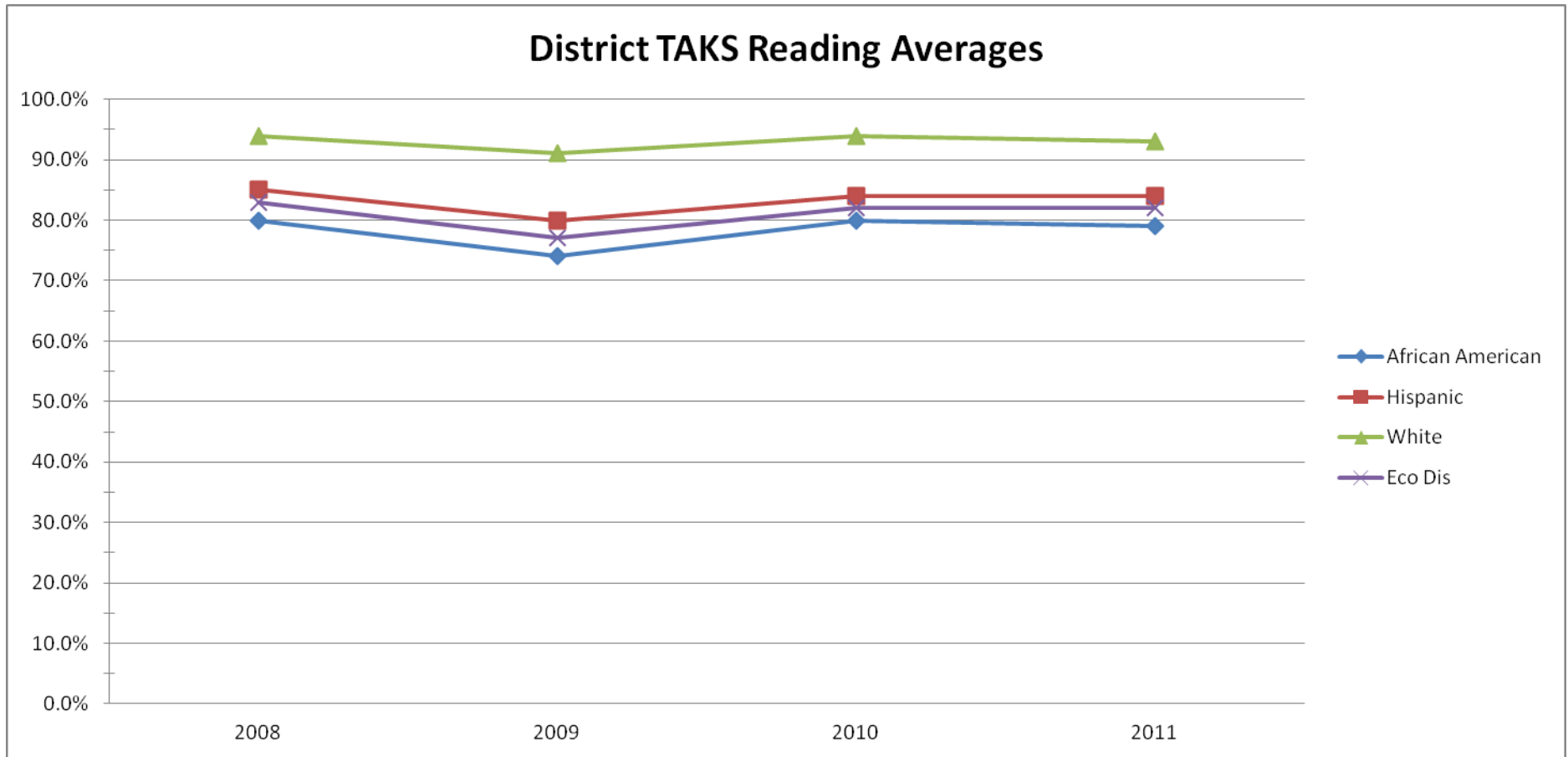
Student enrollment by program has remained relatively steady since 2008.



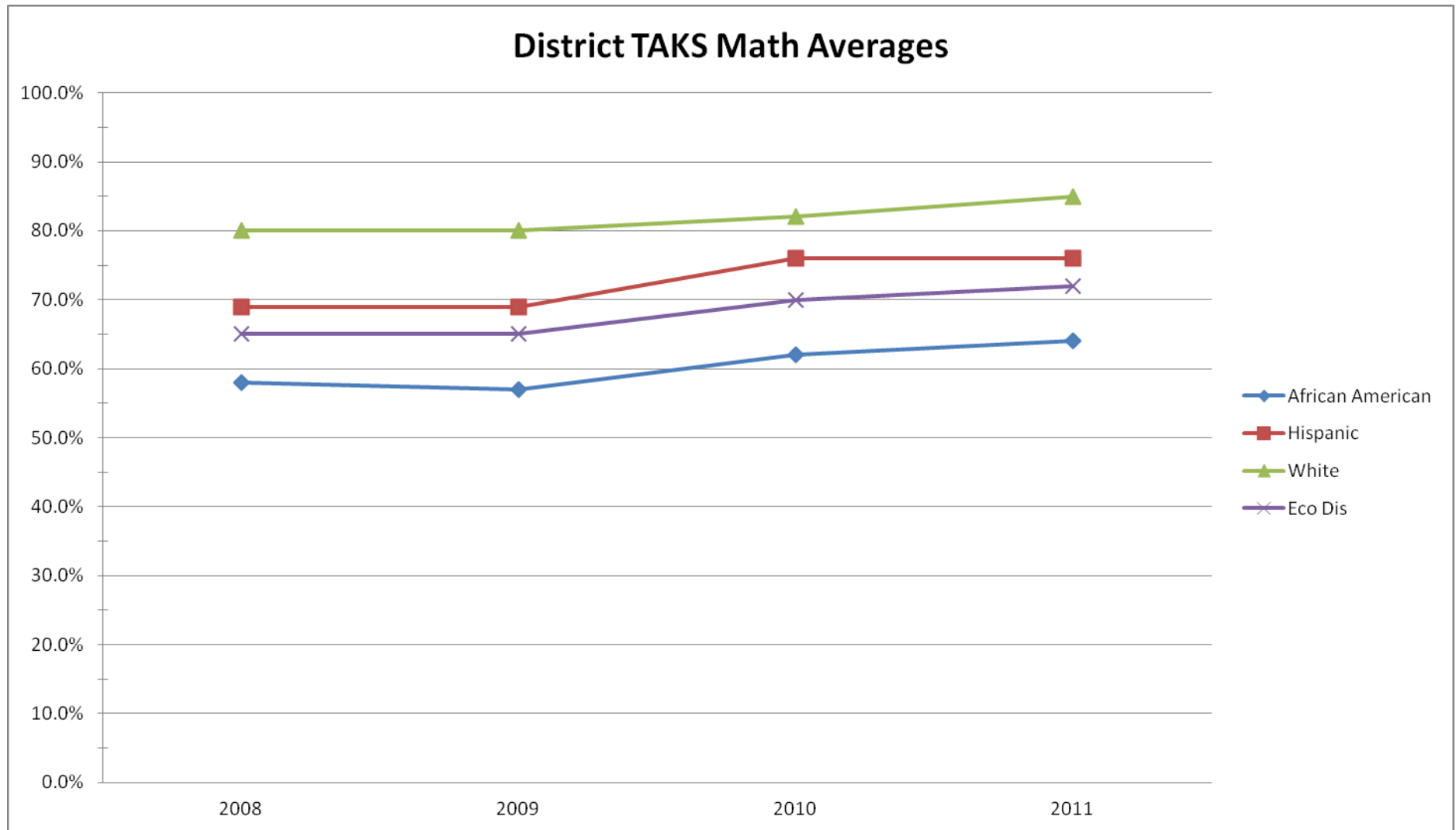
District Performance



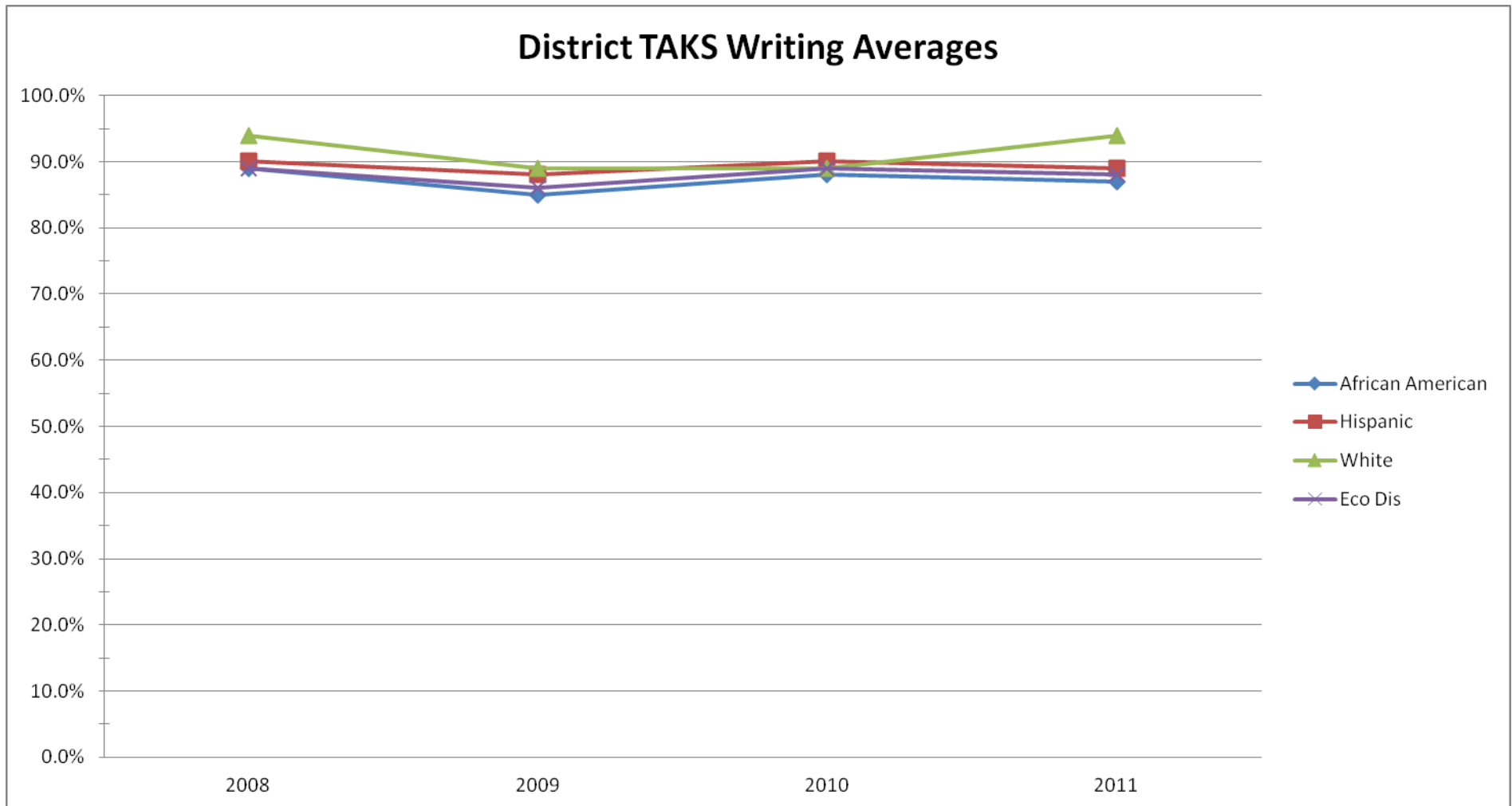
District Performance



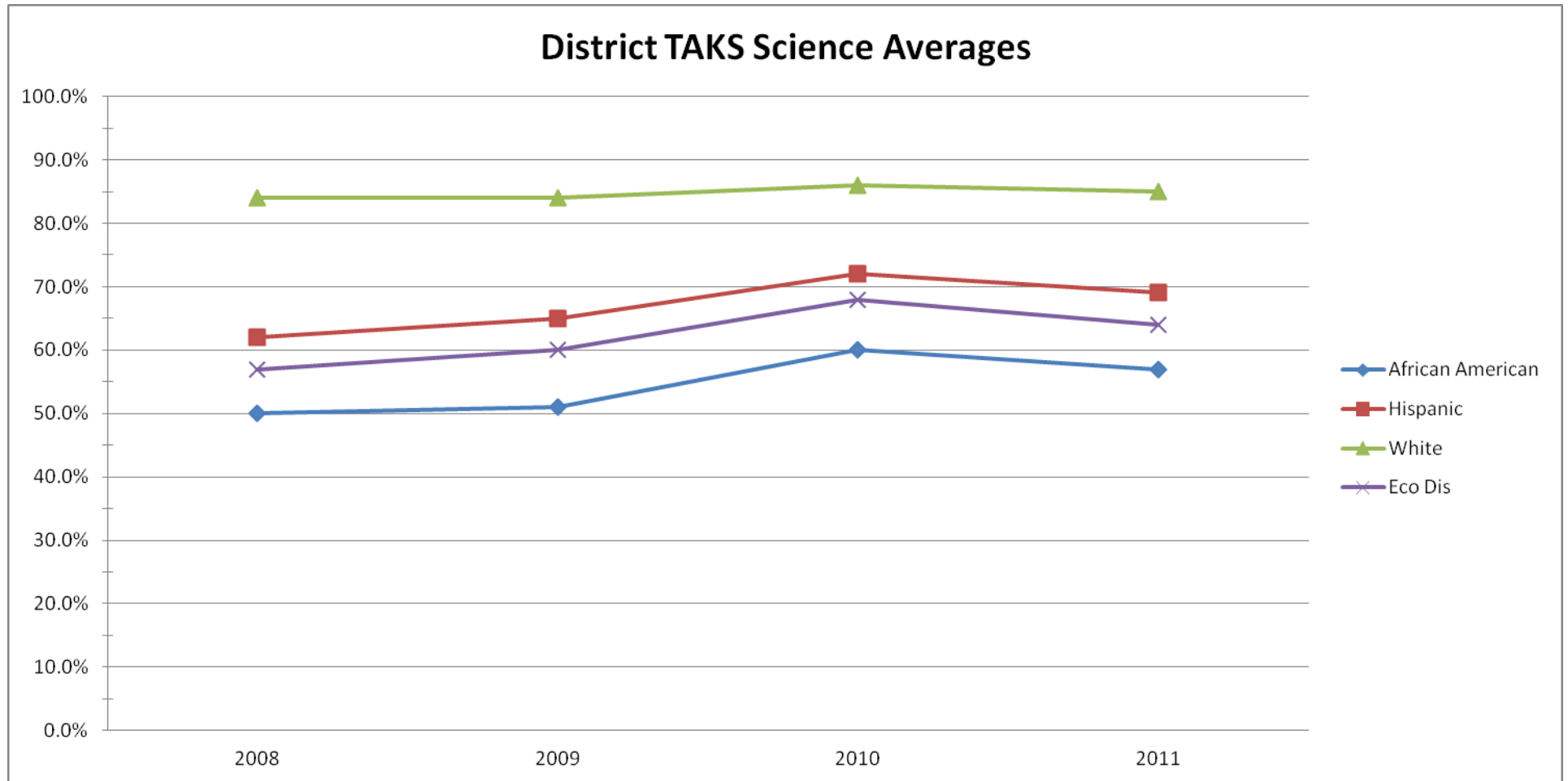
District Performance



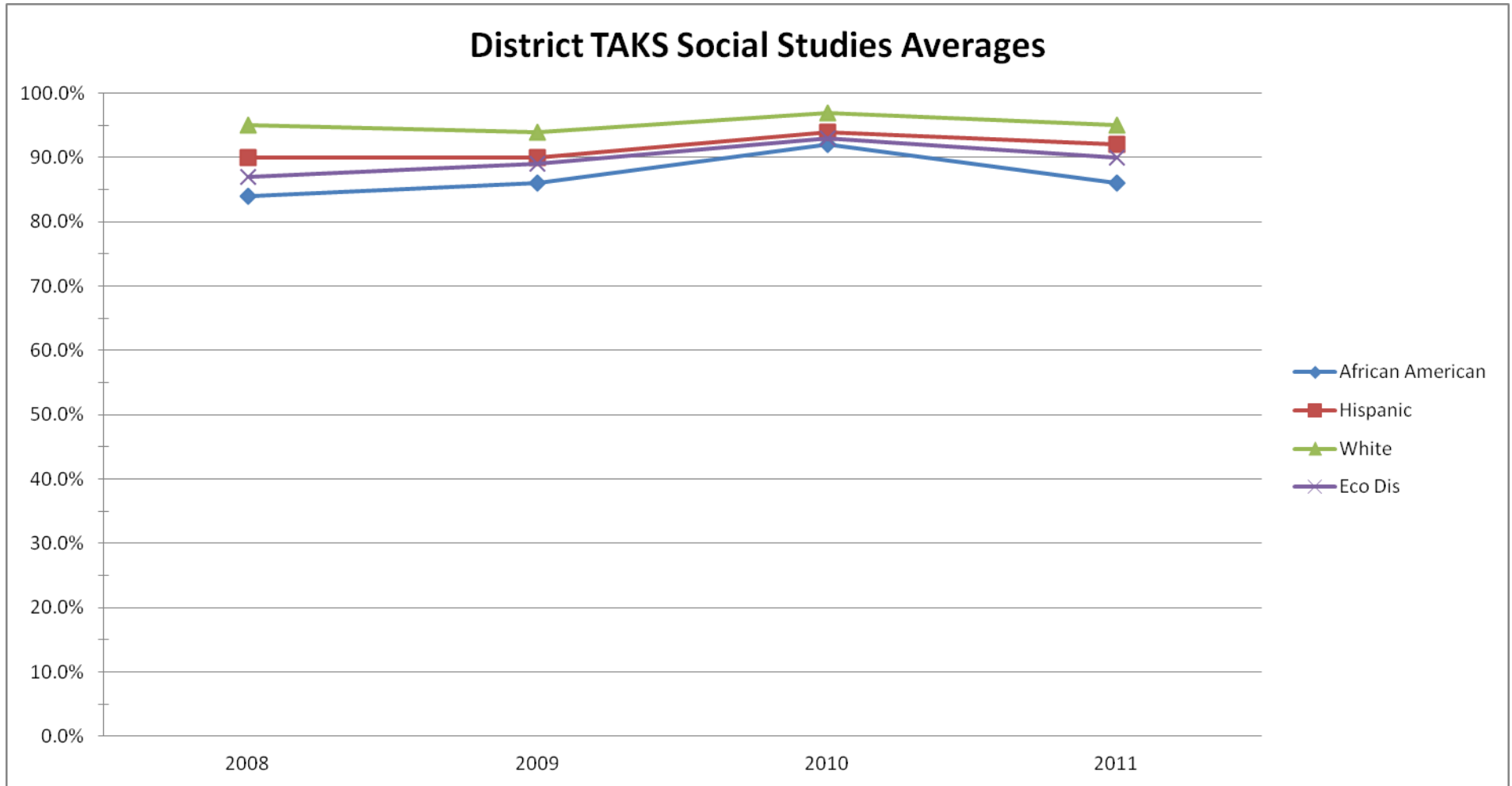
District Performance



District Performance



District Performance



Instructional Management: Curriculum

Goal(s)	Increase student achievement					
Performance Objectives	Fall 2012 AEIS, data will show 5% decrease in achievement gaps of Students					
Summative Evaluation	AEIS, AMOAs, PBMAS, Parental Involvement surveys					
Action Steps	Person(s) Responsible	Resources	Expected Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
Chart 3-year performance data comparing WISD to State	Jennifer Womack Adam Benton	Pearson data files	10-30-2011	Chart was completed	None	10-28-2011
Complete the Commissioner's Recommended Student Performance Worksheet	Jennifer Womack Adam Benton	Pearson data files AEIS reports	01-09-2012	Chart was completed	None	
Implement the school improvement model, Lead Your School's common assessments component	Jerry Gibson Terri Patterson Jennifer Womack Chris Everett Campus Administrators Content Specialists	LYS trainers Data management software	6-30-2012	PD sign in sheets, Identified Critical Teaching Components, Common Assessments created and administered, Data analysis completed	Data analysis review every 3 weeks by Campus Administrators. Data analysis review every 6 weeks by District Administrators	
Train all teachers in the Lead Your School "Fundamental 5" best instructional practices	Jerry Gibson Terri Patterson Jennifer Womack Chris Everett Campus Administrators	LYS trainers Content Specialists Data management software	6-6-2012	PD sign in sheets, PowerWalk data indicating increase in usage of Fun 5 strategies,	Completed according to established PD calendar developed by Lead Your Schools personnel	
Train on and monitor for CSCOPE implementation ensuring K-12 Vertical Content Alignment	Jerry Gibson Terri Patterson Jennifer Womack Chris Everett Campus Administrators Content Specialists	Curriculum & Instruction Dept. CSCOPE website REGION 12 PD offerings	Ongoing	PD sign in sheets, lesson plans that reflect the appropriate material according to the CSCOPE Year At A Glance	Analysis occurs after every checkpoint and District Based Assessment by District Administrator, Content Specialists review lesson plans on a weekly basis	
Develop and implement consistent district Response To Instruction process	Jerry Gibson Terri Patterson Jennifer Womack Chris Everett Campus Administrators RTI Specialists	RTI Protocol Flowchart	Initial development and training by Jan 2012 Program evaluation and training ongoing	PD sign in sheets, documentation of students entering SAT process and artifacts of intervention provided	Initial program development by December, 2011 Initial Implementation and campus training starting December, 2011 Consistent	

					understanding of protocol across entire district by May, 2012	
Develop a system to ensure district level content specialist support on campuses to 85%	Chris Everett Content Specialists	Content specialists specific Time Tracker in Project Share	System developed by 10-11-2011 Monitoring is on- going	Time Tracker	Sign in protocol begins August, 2011 and will continue throughout 2011-12 school year	
Provide professional development to campuses on specific research-based and evidence-based strategies	Chris Everett Content Specialists	PD funds	6- 2012	PD sign in sheets, lesson plans that reflect strategies, PowerWalk data	Analysis occurs after every checkpoint and District Based Assessment by District Administrator, Content Specialists review lesson plans on a weekly basis	
Provide professional development to campuses on specific differentiation strategies	Chris Everett Content Specialists	PD funds	6-2012	PD sign in sheets, lesson plans that reflect strategies, PowerWalk data	Analysis occurs after every checkpoint and District Based Assessment by District Administrator, Content Specialists review lesson plans on a weekly basis	
Train on and support LPAC procedures and Data Integrity.	Dr. Alma B. Sandoval ELL Content Specialists	PD funds, Data management software	6- 2012	PD sign in sheets, Balanced data integrity checks	Data analysis review every 6 weeks by District/Campus Administrators to ensure data integrity of ELL student data	
Implement My Reading Coach for language acquisition support	Dr. Alma B. Sandoval ELL Content Specialists	ELL funds, PD funds	12-2012	PD sign in sheets, Software log-in records, lesson plans that reflect inclusion of My Reading Coach	Review of software log in records every 6 weeks	
Develop and implement a system to ensure inclusion services are provided as specified in student individualized education programs (IEPs)	Elyse Tarlton Special Education Coordinators	Campus personnel, student schedules, master schedules, student schedule of services, service logs	3-2012	Master schedules that reflect inclusion staff have been allocated according to student need, services logs match master schedules	Analysis of services required and service allocation for high schools by December 2011. Analysis of services	

					required and service allocation for remaining schools by March 2012	
Provide programs for increased parental involvement	Jennifer Womack Terri Patterson Roxanne Bass Parent liaisons Parent educators	Personnel, PAT curriculum, Parental involvement curriculum, Title I funds	6-2012	Sign in sheets, Agendas, parent involvement surveys	None	

Instructional Management: Advanced Academics

Goal(s)	Increase student achievement					
Performance Objectives	Advanced Academic students will be within 10% of state averages					
Summative Evaluation	AEIS, Walkthrough logs, Evaluations					
Action Steps	Person(s) Responsible	Resources	Expected Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
Develop identification procedures to find all gifted students, including traditionally underrepresented populations	Dr. Cecelia Boswell Advanced Academic Instructional Specialists	Personnel	10-30-2011	Procedures and chart are developed	None	
Develop entrance and exit policies for pre Advanced and Advanced Placement courses	Dr. Cecelia Boswell Advanced Academic Instructional Specialists	Personnel	10-30-2011	Procedures adopted on MS and HS campuses	None	
Conduct walkthroughs in Advanced Academics classrooms: Director, ½ of teachers; Specialists, 3 walkthroughs per respective teacher	Dr. Cecelia Boswell Advanced Academic Instructional Specialists	Personnel, Walkthrough logs	5-11-2012	Walkthrough log	Review of logs every 6 weeks	
Chart baseline data for and maintain current levels of % of identified G/T students % of students scoring 3,4,5 on AP exams % of students taking AP exams % of students taking ACT/SAT % of students participating in and credits earned in Dual Credit classes % of students earning TAKS Commended status Number of National Merit Scholars	Dr. Cecelia Boswell Advanced Academic Instructional Specialists	PEIMS/ AEIS/ campus data	5-15-2012	Chart was completed	None	
Chart baseline data for and be within 10% of the state average in % of students scoring 3,4,5 on AP exams	Dr. Cecelia Boswell Advanced Academic Instructional Specialists	PEIMS/ AEIS/ campus data	5-15-2012	Chart was completed	None	

Aggregate performance on ACT/SAT						
Provide professional development to campuses on specific differentiation strategies and Pre-AP/AP content	Dr. Cecelia Boswell Advanced Academic Instructional Specialists	PD funds, Baylor University Personnel, College Board materials, other presenters from National Organizations	9-1-2012	Sign-in sheets, lesson plans reflect strategies specific to Gifted and Talented students and students participating in Advanced Academic classes	Walkthrough data reviewed every 6 weeks	
Evaluate program effectiveness	Dr. Cecelia Boswell Advanced Academic Instructional Specialists	Parent/ Teacher/ Student Surveys	6-30-2012	Evaluation used to inform WISD and Advanced Academic Services Advisory Board	None	

Instructional Management: College and Career Readiness

Goal(s)	Increase student achievement, participation, and performance					
Performance Objectives	<p>Increase by 5% the number of WISD graduates entering post-secondary education programs.</p> <p>Raise the number of CTE students completing Technical Certificates to meet or exceed the Texas target</p> <p>Decrease the number of CTE dropouts to at or below the Texas target</p>					
Summative Evaluation	AEIS, THECB, PBMAS					
Action Steps	Person(s) Responsible	Resources	Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
Create a baseline for the number of WISD graduates entering postsecondary programs	Donna McKethan	Texas Higher Education Coordinating Board Data	3-11-12	Chart was completed	None	
Establish and monitor a system of counselor logs	Donna McKethan Sharon Hetherington	Texas Counseling Association	12-14-2012	Procedures and chart are developed	Log summaries at the end of each 6-weeks reporting period.	
Redefine the role of counselors and set expectations	Donna McKethan Sharon Hetherington	External audit by Dr. Richard Griffin, Model Developmental Guidance and Counseling Programs for Texas Public Schools	12-14-2012	Findings of audit	Audit to be conducted in October 2011 November 2011 audit returned to district.	
Internal evaluation of the WISD counseling department using walk-through observation to increase effectiveness of counselors.	Sharon Hetherington	Texas Counseling Association	5-2012	An action plan for addressing areas of needed improvement.	Summation and evaluation of walk-through observations. April 2012	
Generate a baseline chart for the number of CTE students successfully completing technical certificates	Donna McKethan	Carl Perkins Performance Measures – WISD data	3-01-2012	Chart was completed	None	
Explore and increase the various technical certifications available to secondary students.	Donna McKethan	Career and Technology Association of Texas	3-2012	Presentation	None	
Create a publicity campaign to inform parents, students and the community of the impact technical	Donna McKethan	Waco High School's Advertising & Sales Promotion Class.	3-2012	Presentation	None	

certifications can have on student success						
Generate a baseline chart for the number of CTE school dropouts	Donna McKethan	PBMAS	1-09-12	Chart was completed	None	
CCR staff will conduct 5 walkthroughs on CTE teachers	Donna McKethan Lisa Hall Wanda Brown	Personnel	5-25-2012	Walkthrough logs	Review of logs every 6 weeks	
Evaluate the AVID program at WHS and UHS	Donna McKethan Nolan Correa Alfredo Loreda	AVID program guidelines	6-2011	Certification Self Study	8-2012	
Create a college going culture through dialogue and actions including parent meetings	Donna McKethan	AVID Heart of Texas P-20 Council McLennan Community College Texas State Technical College Baylor University	ongoing	Baseline data chart and report of activities	March 2012	
Increase the number of students pursuing a post-secondary education by earning college credits while still in high school. (Dual and Articulated Credit)	Donna McKethan Lisa Hall	McLennan Community College Texas State Technical College Baylor University	ongoing	Presentation of data	June 2012	
Increase the number of students completing college admissions and financial aid forms.	Sharon Hetherington	McLennan Community College "College Connections" Texas State Technical College "Tackling College" Waco Foundation – Robbie Stabeno	ongoing	Presentation of data	June 2012	
Increase the number of scholarships received by WISD students through parent information sessions and support of scholarship application completion.	Sharon Hetherington	Career Cruising Counselor Web Page	ongoing	Presentation of data	June 2012	

Instructional Management: Fine Arts

Goal(s)	Increase student achievement					
Performance Objectives	UIL participation will result in 1's and 2's All eligible programs will go to contest					
Summative Evaluation	UIL and Region results					
Action Steps	Person(s) Responsible	Resources	Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
Chart data from 2011-2012 UIL events	Troy Tinney	Personnel	05-07-2012	Chart was completed	None	
Chart data on numbers of students participating in and results of region band	Troy Tinney	Personnel	12-05-2011	Chart was completed	None	
Chart data on numbers of students in and results of region choir	Troy Tinney	Personnel	02-01-2012	Chart was completed	None	9-26-2011
Evaluate and revise current handbooks for Fine Arts, Cheer, and Dance	Troy Tinney Fine Arts Personnel	Personnel	01-07-2012	Revised handbooks	None	
Conduct walkthroughs in Fine Arts classrooms: Director, 10 per Fine Arts and Dance teachers; 3 per cheer sponsors' practices	Troy Tinney	Personnel	05-01-2012	Walkthrough log	None	
Develop and complete rating sheet for major public performances	Troy Tinney	Personnel	06-01-2012	Rating sheet and summary chart completed	None	

Instructional Management: Athletics

Goal(s)	Increase the success of all Athletic programs in grades 7-12					
Performance Objectives	Increase wins by 15% in Group A and 10% in Groups B and C Increase in the number of teams advancing to the State play-offs in all programs Increase advertising revenues by 5%					
Summative Evaluation	Compilation of 2011-12 athletic program data					
Action Steps	Person(s) Responsible	Resources	Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
Recruit and retain knowledgeable, experienced coaches for all athletic programs.	Johanna Denson, Matt Carroll, Danny Ramsey	THSCA, TGCA, District Web-site, THADA, Universities and college athletic programs	08/2012	Employment of knowledgeable experienced coaching staff for all athletic programs.	None	
Create and Maintain 3 years of baseline data of wins/losses of varsity sports	Johanna Denson	Personnel	05/2012	Chart was completed	None	
Create and Maintain 3 years of baseline data of coaches' program success.	Johanna Denson	Personnel	05/2012	Chart was completed	None	
Conduct walk-through of all high school and middle school coaches	Johanna Denson, Danny Ramsey, Matt Carroll	Personnel	5-15-2012	Walkthrough log	HS Coordinators review WT data with AD at Coordinators Meeting every two weeks.	
Create 3 years of baseline data on advertising revenue	Johanna Denson	Personnel	11-1-2012	Chart was completed	None	
Modify coach evaluations	Johanna Denson	Personal	10-15-2012	Evaluations were modified	None	

Instructional Management: Environment

Goal(s)	Increase district wide attendance					
Performance Objectives	The district wide attendance rate will improve no less than 1% during the first semester of the school year and an additional 1% over the second semester of the school year when compared to the same rates for the 2010-2011 school year. Waco H.S and University H.S should show improvement in annual ADA of no less than 2%.					
Summative Evaluation	End of year attendance data					
Action Steps	Person(s) Responsible	Resources	Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
Training for all district PCLs	John Hudson , Let Wilkerson, Ve Dukes	Personnel, PCL handbook	August 30, 2011	Sign-in sheets	None	September 1, 2011
Implementation and utilization of PCL Daily Activity Logs and Home Visit Referral Forms	John Hudson , Let Wilkerson, Ve Dukes and campus PCLs	Personnel	June 2012	Logs and completed Home Visit Referral forms	Review of logs and forms every 6 weeks	
Increase time on task by campus level PCLs. Increase number of Home Visits and parent contacts (conference and or phone)	Campus Level PCLs	Personnel	June 2012	Logs and completed Home Visit Referral forms	Review of weekly Comprehensive court summaries with individual campus ADA data	
Implementation of attendance improvement strategies on all campus	Campus staff – Administrators , teachers, support staff	Personnel	January 5, 2012	Documentation and data for each strategy to include targeted population/subgroup and individuals responsible for each separate strategy	Review of weekly Comprehensive Court Summaries	

Instructional Management: Environment

Goal(s)	Increase the graduation rate and decrease the dropout rate for WISD					
Performance Objectives	To reduce the dropout rate for WISD by 5% for the 2011-2012 school year when compared to the 2010-2011 school year					
Summative Evaluation	AEIS Report – Completion Rate I, Completion Rate II, Graduation Rate, and Dropout Rate					
Action Steps	Person(s) Responsible	Resources	Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
All no shows purged from campus lists no later than the second day.	Secondary campus principals and registrars	Personnel	8-24-2011	Accurate school enrollment lists.	August 23, 2011 & August 24, 2011	8-24-2011
Implement focused activities at all secondary campuses on clearing no shows and recovering students listed as potential dropouts within the school start window	John Hudson , Let Wilkerson, Ve Dukes, and all secondary PCLs	Personnel	9-30-2011	Evidence of “cleared” and recovered students	Weekly from August 23, 2011 through September 30, 2011	9-30-2011
Implementation of Early Warning System Tool to identify students with a high risk of dropping out	John Hudson , Campus Principals	SEDL will supply the tool at no charge.	11-7-2011	Secondary Campuses utilizing EWST to generate/identify the students on their campus at highest risk of dropping out	None	
Review the structure, and operating procedures of district TOPS Labs to insure they are effectively and efficiently serving overage and under credited students	John Hudson , Jerry Gibson, Chris Everett, Campus Principals	Personnel	6-1-2012	Observation records, site visit logs, school records of enrollment and credits earned	December 16, 2011 & May 18, 2012	
Create a “Leaver Team” which meets no less than once a month to review their “leavers” and plans/strategizes and assigns responsibility for following up on identified students	Principal , assistant principal, counselor, PCL, PEIMS clerk, registrar, Student services supervisor	Leaver Team Manual, Flow Charts, Roles & Responsibilities Chart	10-28-2011	Leaver Team Meeting Agenda/Minutes, completed roles & responsibilities chart,	November 2011, February 2012, May 2012	
Implement city wide “Drop Back In to School” initiative	John Hudson , Amber George, Waco Chamber of Commerce	Personnel	6-1-2012	Completed Plan for city wide initiative	Project management timeline with monthly updates beginning in January 2012	

Instructional Management: Environment

Goal(s)	Increase student achievement					
Performance Objectives	Reduce expulsions, disciplinary alternative education placements (DAEP), out-of-school suspensions, and citations by 25% for all students.					
Summative Evaluation	Fall 2012 AEIS data will show 25% decrease in expulsions, disciplinary alternative education placements (DAEP), out-of-school suspensions, and citations.					
Action Steps	Person(s) Responsible	Resources	Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
Identify and correct data anomalies in reason and action coding prior to PEIMS submission.	Jack Henderson, Debbie Brabham, Thomas Campbell, Campus Administrators	Discipline data files	6-30-2012	Baseline data used to target specific areas of need	Monthly review of reports	
Conduct random discipline audits	Jack Henderson, Debbie Brabham, Thomas Campbell, Campus Administrators	Discipline data files, Referral forms, DAEP packets, Expulsion packets, Discipline Audits	6-1-2012	Discipline Reports	Monthly Audit of reports	
Training campus administrators and PEIMS staff on correct discipline coding and application of Chapter 37	Jack Henderson, Debbie Brabham, Thomas Campbell, Campus Administrators	Chapter 37 PEIMS data Appendix E	6-1-2012	Agendas, Sign in sheets, Audit reports reflect accuracy and corrective action	Monthly audit of reports	
Implement programs that are alternative consequences in lieu of expulsion, DAEP, and out-of-school suspension	Jack Henderson, Brenda T. Lohse, Thomas Campbell, Campus Administrators	Suspend Kids to School, ARDs, Student Assistance Teams (SAT)	6-30-2012	Agendas, Sign in sheets, Training schedules, Number of parents served, Number of students served, Reduction in DAEP placements, tickets issued, and expulsions	Monthly audit of reports	

Human Resources Management: Recruit and Retain

Goal(s)	Waco ISD will recruit, support, and retain quality employees who are collaborative, innovative, and accountable for all learners.					
Performance Objectives	Develop and implement competitive compensation and benefits that support both recruitment and retention of quality employees.					
Summative Evaluation	A plan for teacher compensation is recommended for approval and adopted by the Board of Trustees.					
Action Steps	Person(s) Responsible	Resources	Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
Conduct salary surveys to determine the trends of the neighboring districts.	Elaine Botello	Texas Association of School Board Compensation Salary Study Report	5-2012	Adjustments in Teacher Salary Schedule and Support Staff Salary Schedules		
Using survey data, develop various teacher salary schedules and determine the financial impact of each.	Elaine Botello Sheryl Davis	Texas Association of School Board Compensation Salary Study Report	5-2012	Adjustment in Teacher Salary Schedule		
Evaluate competitiveness of shortage area stipends using data from TASB and information from neighboring districts.	Elaine Botello Stipend Committee	Texas Association of School Board Stipend Comparison Report	6-2012	Stipend Adjustments		
Determine resources for employee pay increases as part of the budget process.	Elaine Botello Sheryl Davis	Budget Process	6-2012	Adjustment in teacher salary schedule and salary schedules		
100% of all professional and paraprofessional personnel will meet the definition of "highly qualified" according to No Child Left Behind	Elaine Botello Teresa Sharp Roxanne Bass	Staff Certification Audit to Ensure highly qualified teachers are in the assigned appropriately.	5-2012	Certification Data, Compliance Report, and Campus Data		
Modify annual evaluation forms to include link to student performance	Elaine Botello Jennifer Womack	Personnel	11-18-2012	Modified Evaluation forms		

Human Resources Management: Recruit and Retain

Goal(s)	Recruit, support, and retain quality employees who are collaborative, innovative, and accountable for all learners.					
Performance Objectives	Develop and implement competitive compensation and benefits that support both recruitment and retention of quality employees.					
Summative Evaluation	Staff would recommend Waco ISD as a good place to work to potential applicants.					
Action Steps	Person(s) Responsible	Resources	Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
Continue to recruit and select only new teachers and paraprofessionals that meet the definition of "highly qualified"	Elaine Botello Teresa Sharp	Teacher Job Fairs, College University Education Programs, Alternative Certification Programs, and Employment Advertisements	On Going Re-evaluate September 2013	Employment of highly qualified teachers and paraprofessionals.		
Encourage the use of employee satisfaction / opinion - climate surveys to assess the cultures of campuses and the district to identify areas lacking beneficial or positive perceptions.	Elaine Botello	Texas Association of School Board Employee Climate Survey	5-2012	Report to Board of Trustees, Share with Campus and District Level Administration		
Expand the use of technology to effectively recruit highly qualified staff.	Elaine Botello Technology Department	Human Resources Information System and Implement Applitracks	12-1-2011	Completed Online Applications and Interviews Being Conducted by Supervisors		
Comparison showing gaps between student demographics and professional staff demographics	Elaine Botello	AEIS Report for 2010 Human Resources Information System	2-10-2012	Comparison Report		
Identify reasons for teacher turnover and monitor job dissatisfaction levels	Elaine Botello	Exit Interview Surveys Human Resources Information System	1-15-2012	Two Year Baseline Data Chart		
Update employee performance appraisal for the Director of Special Education to link student performance.	Elaine Botello Jennifer Womack	Evaluation form with four year summary score sheet	11-18-2011	Revised Performance Appraisal		

Human Resources Management: Recruit and Retain

Goal(s)	Waco ISD will recruit, support, and retain quality employees who are collaborative, innovative, and accountable for all learners.					
Performance Objectives	Develop and implement competitive compensation and benefits that support both recruitment and retention of quality employees.					
Summative Evaluation	Waco ISD is able to offer a consistent quality benefits package for all employees that serves to support both recruiting and retention of employees.					
Action Steps	Person(s) Responsible	Resources	Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
Conduct an Employee Benefits Satisfaction Survey to determine if employees are satisfied with current benefits	Sue Pfleging	Survey Instrument Staff Time	5-2012	Survey results will be analyzed to determine if changes to any plans are warranted. Results will be presented to the Waco ISD Insurance Committee		
Explore common and cost effective trends in the area of employee benefits	Sue Pfleging	Staff Time	8-2012	Analyze utilization of health plan. Work with health insurance provider on wellness education and programs for employees to improve health. Provide quarterly information to employees on benefits available and how to use them effectively so they can become better consumers of healthcare and assist in controlling costs		
Evaluate all Supplemental Health Plans	Sue Pfleging	Third Party Benefits Administrator	8-2012	Seek Supplemental Insurance Proposals		
Evaluate health insurance plan to determine best options for district employees and issue an RFP if warranted.	Sue Pfleging Sherry Smith	Formal Request for Proposal Process	9-2012	Request renewal information from current provider in April. RFP if renewal is not favorable to explore other available options. Employee Benefits Survey. Employee Benefits Forum		

Human Resources Management: Professional Development

Goal(s)	Recruit, retain, and support quality employees					
Performance Objectives	Improved teacher performance					
Summative Evaluation	Comprehensive Professional Development Plan					
Action Steps	Person(s) Responsible	Resources	Completion Date	Evidence of Implementation	Benchmark Timelines	Actual Completion Date:
Develop three year plan that includes sustaining district initiatives and incorporates new foci	Karen Hassell	Staff time	2-2012	Plan	December 6, 2011	
Complete a professional development plan that identifies levels of development and a common core of trainings to insure consistency between and among staff	Karen Hassell	Staff time	2-2012	Plan Approval by QDAC	December 6, 2011	
Provide information sessions for aspiring administrators	Karen Hassell Jennifer Womack	Staff time	5-2012	Sign in sheets, meeting notes	October, 2011 April, 2012	
Provide instructional leadership opportunities for all assistant principals	Karen Hassell Jennifer Womack Jerry Gibson Terri Patterson	Staff time	5-2012	Sign in sheets, Meeting agendas, Meeting notes	September, 2011 April, 2012	
Design and develop Administrative Leadership Academy	Karen Hassell Jennifer Womack Jerry Gibson Terri Patterson	Staff time	5-2012	Meeting notes, Content/curriculum established, Application procedures	November, 2011 February, 2012 April, 2012	
Administer TxBESS mentoring program for first year teachers	Karen Hassell	(Title II) funds	5-2012	Training documentation, TAP paperwork, stipend payment sheets	October, 2011 November, 2011 December, 2011 May, 2012	
Administer the district's PDS partnership with Baylor University	Karen Hassell	(Title II) funds	5-2012	Meeting agendas, sign-ins and minutes; stipend sheets	September, 2011 December, 2011 May, 2012	
Use the Learning Forward Standards Needs Assessment to determine future professional	Karen Hassell	(Title II) funds	3-2012	Survey results	January, 2012	

development needs						
Support literacy initiatives of the curriculum department (TAIR, Writers Workshop Institute)	Karen Hassell	(Title II) funds	5-2012	Training documentation, sign-in sheets	None	
Maintain a database of professional learning experiences	Karen Hassell	(Title II) funds	6-2012	Avatar reports	None	
Provide substitutes for professional development sessions	Karen Hassell	(Title II) funds	6-2012	Human resources records	None	
Provide Ruby Payne training for all staff	Karen Hassell	(Title II) funds	6-2012	Sign-in sheets	None	
Support training collaboratives with Region 12 ESC to respond to campus needs	Karen Hassell	PD funds	6-2012	Campus requests, CIPs, certificates of completion	None	
Provide ongoing training in PBIS/CHAMPS	Karen Hassell	PD funds	6-2012	Training agendas, sign-in sheets, campus discipline reports	None	
Campus specific support for those who did not meet AYP	Karen Hassell Principals	PD funds	6-2012	Training agendas, sign-in sheets,	None	
Support for early childhood education/Brain Institute	Karen Hassell	PD funds	10-2011	Certificates of attendance	None	

Community Relations: Communications

Goal(s)	Produce an up-to-date monthly districtwide calendar that is maintained on the WISD website by Christmas 2011.					
Performance Objectives	District events are posted and easily accessible on the web.					
Summative Evaluation	Personnel on all campuses are trained and are posting events.					
Action Steps	Person(s) Responsible	Resources	Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
Participate in SharpSchool training to gain an understanding of the calendar software.	Dale Caffey Skip Filgo Mary Senter Nanzi Graser Paul Mach Karen Waters	SharpSchool website software; Computer lab; Projector.	11-14-2011	Training sign-in sheets	None	
Train campus website liaisons on use of calendar software.	Dale Caffey Skip Filgo Mary Senter Paul Mach Karen Waters	SharpSchool website software; Computer lab; PowerPoint, Projector.	1-31-2012	Training sign-in sheets	None	
Input district events into calendar.	Nanzi Graser Dale Caffey		1-31-2012	Current districtwide events on website calendar.	None	
Input campus events into calendar.	Campus liaisons		2-15-2012	Current campus events on website calendar.	None	
Provide supplemental training as needed and send out reminders as necessary.	Mary Senter Dale Caffey Nanzi Graser	Email via First Class Reminders in principals meetings	8-31-2012	Copies of emails; agenda from principals meeting	None	

Community Relations: Communications

Goal(s)	Produce and deliver via list-serve weekly newsletters and highlights by February 2012					
Performance Objectives	District news is delivered to subscribers on a consistent basis.					
Summative Evaluation	A minimum of 300 constituents have subscribed and are receiving newsletters by June 2012					
Action Steps	Person(s) Responsible	Resources	Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
Research software applications to determine the best product for creating a digital newsletter template.	Mary Senter Skip Filgo	Internet access, computer, search engine; consultation with other professionals if needed.	1-13-2012	Selection of software for project	None	
Research delivery methods to determine the most efficient and effective way to send the newsletter to a mass audience.	Mary Senter Skip Filgo	Internet access, computer, search engine; consultation with other professionals if needed.	1-27-2012	Selection of delivery method for digital newsletter.	None	
Design a newsletter template.	Mary Senter	Software, computer, district information.	1-15-2012	Template created.	None	
Develop an enrollment form on the new WISD website to allow for digital subscriptions.	Skip Filgo	Computer, Internet access, district website.	1-15-2012	Enrollment form tested and published online.	None	
Develop a method for gathering information and a process for campuses to submit story ideas.	Mary Senter Dale Caffey	Coverage request form; First Class; WISD Intranet	1-31-2012	Coverage request form, First Class emails.	None	
Expand newsletter subscriptions via marketing to the district's external public.	Mary Senter Dale Caffey	WISD-TV, website, Facebook, Twitter	2-15-2012	Copies of marketing materials.	None	
Weekly newsletters being produced	Mary Senter Dale Caffey	Staff time	2-15-2012	Newsletters sent to subscribers	None	

Community Relations: Communications

Goal(s)	Implement a WISD user-friendly website to be live with current and informative campus-link levels by Thanksgiving 2011					
Performance Objectives	Outdated district website and inadequate and inconsistent campus websites will be replaced with a new design and content management system					
Summative Evaluation	New district and campus sites will be online and up-to-date					
Action Steps	Person(s) Responsible	Resources	Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
Write and issue RFP	Caffey	Staff time	9-1-2011	RFP advertised and sent to vendors	None	
Narrow RFP's to Top 4	Caffey IT representative	Staff time	9-1-2011	Evaluation sheets	None	
Form vendor interview and evaluation team from a wide array of departments.	Caffey	Staff time	9-1-2011	Team list	None	
Team interviews, evaluates and chooses a vendor from the Top 4 RFP submitters	Caffey	Staff time	9-1-2011	Evaluation sheets	None	
Seek board approval for expenditure	Caffey	Staff time	9-1-2011	Agenda item	None	
Issue purchase order	Graser	\$85,000	9-1-2011	PO number assigned	None	
Hire webmaster	Caffey	Staff time	9-1-2011	Qualified candidates	None	
Weekly meetings with vendor on district site	Filgo	Staff time	11-22-2011	Progress on website creation	Benchmark Timelines	
Schedule initial training for users of district site	Filgo	Staff time	11-22-2011	Training scheduled	None	
Launch district site	Filgo	Staff time	11-24-2011	Site ready for launch	None	
Weekly meetings with vendor on campus sites	Filgo	Staff time	2-28-2012	Progress on creation of campus sites	None	
Schedule initial training for users of campus sites	Filgo	Staff time	2-28-2012	Training scheduled	None	
Launch campus sites	Filgo	Staff time	2-28-2012	Site ready for launch	None	

Operations Management

Goal(s)	Efficient and effective operations that maximize resources					
Performance Objectives	Reserve equivalent to 90 days of operations					
Summative Evaluation	Statement from Auditor, FIRST rating, Audit findings					
Action Steps	Person(s) Responsible	Resources	Completion Date	Evidence of Implementation	Benchmark Timelines	<i>Actual Completion Date:</i>
Receive an unqualified opinion in the Annual Financial Audit Report	Sheryl Davis	Personnel	1-28-2012	Unqualified Opinion	None	
Evidence no instances of material weakness in internal control in the Annual Financial Audit Report	Sheryl Davis	Personnel	1-28-2012	No material weakness	None	
Evidence no material noncompliance in the Annual Financial Audit Report	Sheryl Davis	Personnel	1-28-2012	No material noncompliance	None	
Earn a Superior Achievement rating on TEA's Financial Integrity Rating System for Texas	Sheryl Davis	Personnel	9-30-2011	Rating	None	9-30-2011
Create a ten year baseline chart and maintain a 98% tax collection	Sheryl Davis	Personnel	10-31-2011			10-31-2011
Create a 5-year baseline chart to maintain an administrative cost ratio less than the state standard of 11.05%	Sheryl Davis	Personnel	9-30-2011	Baseline chart and statement	None	9-30-2011
Create a three year baseline chart and maintain an average three percent annual reduction in energy consumption.	Craig Finley	Personnel	2-28-2011	Baseline chart and progress benchmarks	Baseline chart 11-20-2011	
Evaluate the benefits of refilling with TEA to capture potentially missed ADA	Internal Controls	Personnel	05-2012	Report	None	
Create an annual audit program of activity funds	Internal Controls	Personnel	11-30-2011	Report	None	
Create guidelines for activity fund management and fund raising guidelines	Internal Controls	Personnel	3-31-2012	Guidelines	None	