



**Austin Independent School District**  
**Strategic Plan, 2005-2010**  
**Revised, 2007**

**Introduction**

*The AISD Strategic Plan, 2005-2010* was developed in 2004-2005, the product of a year-long process involving considerable research and community input. The original version of the plan can be found at the Strategic Plan website:

[http://www.austinisd.org/inside/initiatives/strategic\\_plan/](http://www.austinisd.org/inside/initiatives/strategic_plan/)

The first Strategic Plan *Balanced Scorecard* was prepared in 2006. The scorecard, a report to the public on the plan's performance indicators, represents the balance of perspectives found in the plan: *Education, Staff, Community, and Resources*. The *Balanced Scorecard* can also be found at the Strategic Plan website.

A thorough review of the Strategic Plan and its implementation was completed in 2007, aided by a special task force appointed by the Superintendent (see task force membership and statement from the task force co-chairs on Page 11). The task force considered stakeholder input from a number of sources in developing its findings and recommendations, which can also be found at the Strategic Plan website. In order to keep the plan a current and vital tool for the district, the Superintendent may direct subsequent reviews.

The revised Strategic Plan retains the *Vision for AISD in 2010* as included in the original plan document. However, the plan's *Priorities, Strategies, and Performance Indicators* have been revised based on the recommendations of the task force. The performance indicators will assist any future review of the plan, but subsequent *Balanced Scorecards* may be based on a more concise set of key indicators pursuant to the desire of the Board of Trustees to more sharply focus district monitoring and reporting.

As originally intended, the Strategic Plan will continue to serve as a high-level guidance document, with other district plans being closely aligned with the Strategic Plan and providing more details and specific action steps. The Strategic Plan will also continue to guide budgetary and other important district decisions. The Strategic Plan website contains a number of *Planning Resources* to facilitate these efforts.

## Vision for AISD in 2010

Following are attributes that will make AISD a recognized world class school district by 2010. These attributes are presented according to the balance of perspectives required for achieving overall excellence: *Education, Staff, Community, and Resources*.

### Education

By 2010, all AISD students will be achieving at higher levels in all subject areas, and achievement gaps between student groups will be eliminated. For all student groups, attendance rates, completion rates, participation rates in advanced courses, and post-secondary enrollment will be significantly higher.

By 2010, the number of Exemplary or Recognized AISD campuses will be significantly higher and no campuses will be Academically Unacceptable. Rigorous academics will be required at all levels, with emphasis on literacy, math, and science, and priority will be placed on bringing English Language Learners to grade level or beyond quickly and effectively. A standardized curriculum will be firmly in place, broadly understood, and consistently applied.

By 2010, all AISD high schools will graduate students who have experienced focused areas of study based on their individual needs and interests and who have a leg up on college and career, and all high schools will provide smaller, more intimate learning communities. Middle schools will prepare students for high school and encourage exploration of college and career options. Early childhood centers at various locations will be piloted or implemented.

By 2010, student guidance and advisement systems will be in place that include long-term relationships with adults, course and major selection, and college and career planning. Character education, positive behavior support systems, supports for struggling learners, and standardized expectations and supports for culturally relevant teaching and learning will be regularly applied in all classrooms. All campuses will provide safe and nurturing learning environments.

### Staff

By 2010, AISD teachers and principals will be more closely representative of the diverse student population, will receive competitive compensation and benefits, and have more opportunities for focused and relevant professional development. At all AISD campuses, teachers and principals will be highly qualified, highly motivated, and retained effectively. The percentage of bilingual teachers and master teachers will be significantly higher.

By 2010, AISD employees will have more opportunities for supports, mentoring, and leadership training. AISD employees will have greater expectations of career development and opportunities for promotion within the organization. Employee collaboration and collegiality will be the norm, and morale, trust, and pride will be consistently high. AISD will be widely regarded as a premier employer, and the best in the field of education will seek out AISD.

## **Community**

By 2010, significantly more parents and community members will be actively involved in schools and education, and greater interest in volunteerism will be maintained. Through cooperative efforts and partnerships, schools will serve more as community centers and providers of varied before- and after-school programs.

By 2010, all AISD campuses and offices will practice established customer service protocols, and a basic customer service orientation will be expected district-wide. The percentage of students, parents, and community members satisfied with the quality of AISD services and responsiveness will be consistently high. Both in perception and practice, the role of AISD in the community will be one of leadership and vitality, and AISD will clearly present the best available option for Austin children to receive a quality educational experience.

## **Resources**

By 2010, AISD strategic planning and budgetary processes will be well integrated, and resource decisions will be reflective of strategically identified needs. Facility maintenance will be guided by an automated scheduling and tracking system, and maintenance projects will be consistently implemented in a timely and efficient manner. The consideration of any future bond programs will be informed by a comprehensive, long-range facilities plan. AISD facilities and operations will consistently complement other local and regional planning efforts.

By 2010, all AISD technology will be current to industry standards and highly efficient, and all data systems will be secure and readily accessible to authorized users. AISD campuses and offices will be largely paperless. Technology will be integrated into every classroom and effectively applied. Textbooks will be largely supplemented or replaced by always-current electronic information. All students will have access to computers when needed and be adept in using them at school and at home.

## Priorities, Strategies, and Performance Indicators

### **PRIORITY 1 (Education – Student Achievement)**

Raise achievement of all students to the world class level while effectively eliminating achievement gaps between student groups.

#### **Strategies**

- 1.1 Develop and implement a sustainable high school redesign program that is based on best practices and broad input, that includes a strong focus on academic rigor, relevance, and relationships which results in career/college preparation and college entry, and that is supported by programs in the middle grades.

#### Performance Indicators

- State assessment results for all students and each student group.
  - Percentage of high school graduates meeting the English Language Arts and Math Higher Education Readiness Components
- 1.2 Support all struggling learners in academics, attendance, and behavior through appropriate interventions at the campus, classroom, and individual student levels.

#### Performance Indicators

- Grade level advancement, dropout, and high school completion rates for all students and each student group
  - TELPAS (Texas English Language Proficiency Assessment System) yearly progress rates for all students and each student group
- 1.3 Ensure that the district's educational standards and the Principles of Learning are understood by all teachers and implemented consistently in the classroom.

#### Performance Indicators

- Number of staff attending professional development/training activities that include the Principles of Learning (POL)
  - The average of responses received of teachers and principals surveyed regarding their satisfaction with the POL professional development/training they received
- 1.4 Develop and distribute annual campus profiles that provide information on factors that contribute to academic success in a comprehensive, clear, and understandable manner as reviewed by focus groups of representative stakeholders.

### Performance Indicator

- The average of responses received of parents surveyed regarding their satisfaction with annual campus profiles

1.5 Provide effective instruction in academic Spanish and academic English.

### Performance Indicator

- TAKS (Texas Assessment of Knowledge and Skills) results of students in and exiting bilingual education and ESL (English as a Second Language) programs

1.6 Establish pilots for Pre-Kindergarten learning centers as prototypes for district-wide expansion.

### Performance Indicator

- PPVT (Peabody Picture Vocabulary Test) results of students exiting Pre-K education programs

1.7 Ensure appropriate assessment of students requiring special education services, and provide for greater inclusion of special education students in general education classes that are prepared to meet their needs.

### Performance Indicators

- Special education participation rate for all students and by each student group
- District Self-Contained/Least Restrictive Environment ratio compared to state and 125% ratios

## ***PRIORITY 2 (Education – Holistic Educational Experience)***

Provide a quality educational experience that will develop the whole child – intellectually, socially, emotionally, physically, and ethically.

### **Strategies**

2.1 Expand the range and availability of support services and after-school programs.

### Performance Indicator

- Number of students served by after-school programs

2.2 Ensure that all students benefit from a coordinated school health program – including health education, physical education, health services, nutrition services, counseling and psychological services, a healthy school environment, and parent/community involvement – so they learn lifelong skills for overall health and wellness.

### Performance Indicator

- Percentage of 5<sup>th</sup>, 7<sup>th</sup>, and 9<sup>th</sup> grade students exceeding Fitnessgram Assessment recommended standards

2.3 Place greater emphasis on the importance of cultural connections to teaching and learning, and promote broader appreciation of cultural diversity.

### Performance Indicator

- Suspension and removal rates at the elementary, middle, and high school levels for all students and each student group

2.4 Infuse character education throughout the curriculum and activities at all campuses, and include character education components in all Campus Improvement Plans.

### Performance Indicators

- The average of responses received of students surveyed regarding their treatment by other students
- The average of responses received of students surveyed regarding their treatment by teachers and other adults

2.5 Ensure that all students receive opportunities for broad curriculum choices and have access to a range of extracurricular activities.

### Performance Indicators

- The average of responses received of high school students surveyed indicating that their school helped to further develop their knowledge and skills in performing/fine arts, teamwork, creative thinking, problem solving, conflict resolution, and personal health/fitness
- The average of responses received of high school students surveyed indicating that they participated in extracurricular activities

## ***PRIORITY 3 (Education – Learning Environment)***

Provide a nurturing, safe, and orderly environment for all students.

### **Strategies**

3.1 Monitor implementation of the recommendations of the Safety Task Force and Task Force on Gang Activity.

### Performance Indicators

- The average of responses received of students surveyed indicating that they feel safe in their learning environments
- Number of student violent incidents reported

3.2 Expand opportunities for meaningful student input into district and campus decisions.

Performance Indicator

- Number of students included on district and campus advisory bodies

3.3 Ensure that students have access as necessary or appropriate to guidance and other counseling services from their counselors and other support staff for personal and crisis intervention services.

Performance Indicator

- Percentage of time counselors spend on providing guidance and counseling services compared to state recommendations

3.4 Ensure district-wide implementation of research-based behavior support systems that promote student personal development through engaging and interactive teaching, and through modeling and reinforcing expected student behaviors.

Performance Indicator

- Percentage of campuses having implemented PBS (Positive Behavior Support) systems

**PRIORITY 4 (Staff)**

Recruit, develop, retain, and reward highly effective teachers and administrators.

**Strategies**

4.1 Monitor implementation of the recommendations of the Strategic Compensation Committee as related to salaries, benefits, professional development, and working conditions.

Performance Indicators

- Attrition rates for teachers and principals
- Average teacher salaries, with comparisons to other comparable districts

4.2 Achieve greater diversity in the district workforce through both recruitment and retention efforts.

Performance Indicator

- Percentages of teachers and principals by ethnicity

4.3 Recruit, retain, and develop bilingual staff.

### Performance Indicators

- Percentage of Pre-K through Grade 5 bilingual teachers with bilingual certification
- Percentage of ESL (English as a Second Language) teachers with ESL certification

### **PRIORITY 5 (Community)**

Build strong partnerships with parents and the community at the classroom, campus, and district levels.

### **Strategies**

- 5.1 Create and implement a variety of ways to actively engage, involve, and respond to parents and the community, including volunteerism and partnerships, and the effective utilization of Campus Advisory Councils and Parent Support Specialists.

#### Performance Indicator

- Value of partnerships in terms of number of mentors, number of tutors, number of volunteer hours, cash donations, and in-kind services

- 5.2 Enhance customer service, particularly through welcoming environments, effective communication with the public, ongoing staff training and results monitoring, and more multi-language information.

#### Performance Indicator

- The average of responses received of parents indicating that school staff treated them with courtesy and welcomed their participation

- 5.3 Encourage greater ongoing dialogue and cooperation with community organizations and other local governments, participate in and align with other regional planning efforts, expand on facilities co-use with other local governments, and promote schools as multi-purpose centers that connect to their communities.

#### Performance Indicator

- Number of facilities jointly used by the district and other entities

### **PRIORITY 6 (Resources)**

Provide strategic alignment and sound stewardship of resources, including funding, personnel, technology, and facilities.

### **Strategies**

- 6.1 Ensure that all students and staff have access to current, secure, and sustainable technology.

### Performance Indicator

- Average refresh cycles for classroom hardware and district-wide infrastructure

6.2 Align with the Strategic Plan the District Improvement Plan (DIP), Campus Improvement Plans (CIPs), and other district planning efforts related to personnel, technology, and facilities, and ensure consideration of the Strategic Plan and these aligned plans in the budget process and the recommendations of various district advisory bodies.

### Performance Indicator

- Number of demonstrated alignments to the Strategic Plan within the district

6.3 Place emphasis on addressing the greatest needs in allocation of resources.

### Performance Indicators

- Average funding expenditure per pupil, average teacher experience, percentage of new teachers, and percentage of National Board Certified Teachers at Title I campuses\*
- Percentage of certified bilingual and ESL teachers at Title I campuses

6.4 Ensure successful implementation of capital projects, both in new construction and maintenance, and ensure exemplary facilities and operations.

### Performance Indicator

- Percentage of bond projects completed on-time and within the total budget for the 2004 Bond Program

\*Campuses receiving funding under Title I of federal No Child Left Behind (NCLB), relating to improving the academic achievement of the disadvantaged

## AISD BASIC DATA, 2006 –2007

### Our Students

African American	10,450	12.73%
Asian	2,576	3.14%
Hispanic	46,825	57.05%
Native American	195	0.24%
White	22,028	26.84%
<b>TOTAL</b>	<b>82,074</b>	<b>100.00%</b>

*Economically Disadvantaged = 60.2% (up from 46.8% in 1999)*

*Limited English Proficiency (LEP) = 23.9% (up from 16.8% in 1999)*

### Our Schools

Elementary Schools	78
Middle Schools	17
High Schools	12
Special Campuses	6
<b>TOTAL</b>	<b>113</b>

### Our Employees

Teachers	5,782
Administrators	441
Other Professionals	796
Classified	4,404
<b>TOTAL</b>	<b>11,423</b>

*Average Teacher Salary = \$47,302 Local Funded*

*AISD is the third-largest employer in the MSA*

### Our Budget

Operations*	\$ 727,751,729
Food Service	29,805,545
Debt Service	51,809,173
<b>TOTAL</b>	<b>\$ 809,366,447</b>

*Tax Rate = \$1.493/\$100 valuation (the lowest of any school district in Central Texas)*

*Taxable Value = \$44,525,141,477*

*Bonded Debt = \$521,995,409*

*Recapture (Chapter 41) Payment = \$126,566,051*

*\*Net Operational Budget (after Recapture) = \$ 601,185,678*

*Net Operational Expenditure per Student = \$7,325*

## Superintendent's Task Force on Strategic Plan Review

### CO-CHAIRS

Adolphus "Andy" Anderson, Parent Representative  
Amy Averett, Community Representative  
Paul Saldaña, Business Representative

### MEMBERS

Alejandro "Alex" Canepa, Student Representative  
Jacqueline Chatham-Riggins, Parent Representative  
John-Michael Cortez, Community Representative  
Ashton Cumberbatch, Business Representative  
Rita Gonzales Garza, Community Representative  
Dr. Brenda Hummel, Administrative Representative  
Linda Medina, Teacher Representative  
Varshna Narumanchi-Jackson, Parent Representative  
Luis Orozco, Student Representative  
Vicki Pugh, Community Representative  
Dr. Jane Ross, Principal Representative  
Laura Tuma, Parent Representative

### AISD STAFF

Dr. Janis Guerrero, Executive Director, Office of Planning & Community Relations  
Joey Crumley, AICP, Planning Supervisor, Office of Planning & Community Relations

### *From the Task Force Co-Chairs ...*

"As a community, we have the responsibility to leverage our resources and to be actively engaged in working with our district officials, teachers, and parents to improve the educational outcomes for all of our children. While the district has made tremendous improvements in many areas, there is still much work to do. We must become more passionate and proactive in our commitments to work with our students and parents so that children can complete their education and move on to seek higher educational opportunities.

"We firmly believe that all of our students are gifted and talented and it is incumbent upon all of us to help our students recognize their true potential and assist them to make the best use of their abilities. Review and assessment of the AISD Strategic Plan is a step in the right direction and serves as a great reminder that future decisions will have to be constructed from our best practices and from lessons learned. We will need to understand just how we got to this place and we will need to remind ourselves, that despite all our differences, we share common hopes and common dreams that every child in the district can be successful."