

Comal ISD

Board of Trustees Workshop

August 2, 2008

Human Resources

Goals and Accomplishments 2007-08

Goals

- ❑ Annual salary & stipend study
- ❑ Maintain Highly Qualified status for teachers and paraprofessionals
- ❑ Begin transition to ITCCS (new HR software)

Accomplishments

- ❑ Each position was reviewed and adjusted to maintain 95% of median market value
- ❑ 100% of teachers met HQ'd requirement; hosted 4 qualifying workshops for paraprofessionals
- ❑ Conversation tables and application partially completed; full implementation set for 9/01/08

Human Resources

Goals and Accomplishments 2007-08

Goals

- ❑ Organize the staffing of new and existing schools
- ❑ Process all employee criminal history information through the Criminal History Clearinghouse

Accomplishments

- ❑ Meshed the hiring of new and existing staff for the opening of school
- ❑ Completed the first phase on 6/30/08 in accordance with SB 9 (Nationwide fingerprinting)

Human Resources Goals 2008-09

- ❑ Continue annual salary and stipend comparison
- ❑ Purchase and implement the Winocular tracking system for the application and hiring process
- ❑ Complete the implementation of ITCCS
- ❑ Continue the criminal history background checking process for all employees
- ❑ Develop an online administrator's notebook
- ❑ Organize staffing of new and existing schools

Human Resources

Goals 2008-09 and Ongoing

- ❑ Attend job fairs for recruiting HQ'd, culturally diverse, and areas of shortage staff
- ❑ Develop a competitive stipend schedule for dual credit and areas of teacher shortages
- ❑ Investigate and research aspects of incentive programs used by other school districts to attract, retain, and reward high performing teachers

Communications

Goals & Accomplishments 2007-08

Goals

- Implement automated parent notification system
- Provide media relations training for administrators
- Effectively communicate Bond 2008 election
- Increase Hot News listserv subscriptions and usage
- Initiate podcasting as additional communication tool

Accomplishments

- ParentLink purchased and implemented
- Ammerman media relations training provided in August
- Bond 2008 approved by 70% of voters
- Hot News subscriptions increased 63%; principals using it more
- Podcasts produced and available on website

Communications

Goals 2008-09

- ❑ Continually improve District website based on user feedback and current trends
- ❑ Develop a “See for Yourself” day to increase collaboration and improve business/community partnerships
- ❑ Conduct customer service workshop on “Dealing With Public Anger” (July 31)
- ❑ Develop and utilize monthly message from Superintendent to all employees
- ❑ Develop a CISD Community Leadership Academy to begin in 2009-10 to strengthen business/community partnerships

Business Services

Goals and Accomplishments 2007-08

Goals

- ❑ Prepare for new finance software (ITCCS) implementation
- ❑ Automate timekeeping system
- ❑ Standardize furniture, fixtures, and equipment purchases for schools

Accomplishments

- ❑ Data conversion and set up under way; go live date 9/1/08
- ❑ Technology modified current timekeeping system to reflect District leave policies. Interface to finance software will not be written until new Finance software implementation is complete
- ❑ Elementary complete, Middle 80%, High School – just starting

Business Services

Goals and Accomplishments 2007-08

Goals

- ❑ Implement electronic storage of documents district wide
- ❑ Meet Schools FIRST 2007-08 instructional spending target of 60%
- ❑ Outsource internal audit services to prevent fraud and establish best practices and procedures

Accomplishments

- ❑ Started expansion to other departments
- ❑ 60% as of 6/30/08
- ❑ Gibson Consulting audit of payroll, activity funds, and fixed assets complete by 8/31/08

Business Services

Goals and Accomplishments 2007-08

Goal

- Maintain healthy fund balance

Accomplishment

- The District is projecting an estimated \$50 million fund balance on August 31, 2008.

The Texas Education Agency's optimum fund balance is \$45 million.

On August 31, 2004, Comal ISD's fund balance was \$13.1 million.

Business Services

Goals and Accomplishments 2007-08

- Moody's bond credit rating upgraded to Aa3 from A1 due to fund balance increase
- \$434K Bond refunding savings; \$10.2M cumulative savings since 2004
- I & S tax rate 27¢ since 2006-07; will remain 27¢ in 2008-09
- TEA Schools FIRST rating "Superior" 6 years in a row

Business Services

Goals 2008-09

- ❑ Complete new finance software (ITCCS) implementation
- ❑ Complete automation of timekeeping and Subfinder system and interfaces to finance software
- ❑ Automate posting of field trip charges to finance software
- ❑ Streamline inventory procedures for fixed assets and warehouse
- ❑ Complete standardization of furniture, fixtures, and equipment purchases for schools
- ❑ Implement online receiving by campus, departments, and warehouse
- ❑ Establish in-house records destruction and recycling program
- ❑ Research use of centrally controlled purchasing card for travel purchases
- ❑ Continue expansion of electronic storage of documents district wide

Business Services

Goals 2008-09 and Ongoing

- ❑ Meet Schools FIRST instructional spending target
- ❑ Outsource internal audit services for fraud prevention and to establish best practices
- ❑ Improve customer service & communications internally and with public
- ❑ Monitor class size and teacher ratios as compared to Schools FIRST standards
- ❑ Work with HR to balance teacher's salaries and class size ratios while staying within budget constraints
- ❑ Maintain healthy fund balance
- ❑ Evaluate unnecessary expenditures through on line requisitioning analysis and peer district comparisons
- ❑ Seek alternative funding opportunities with Special Programs coordinator's assistance

Facilities

Short Term Goals

- ❑ Complete construction projects for start of school
 - Arlon Seay
 - Mountain Valley
 - Smithson Valley
 - Morningside
 - Timberwood
- ❑ Finalize playground improvement plan
- ❑ Build athletic/maintenance storage for CLHS
- ❑ Security camera installations at SVHS & CHS

Facilities

Long Term Goals

- Prox – Security cards
 - Have all schools on line by end of 2011

- School construction
 - Refine tradition of high performance/low cost school building program

- Acquire better bus/fleet fueling process

Facilities

Ongoing Goals

- ❑ Gather information for next bond
- ❑ Continue to build customer-driven service for support services team
- ❑ Deliver on-time, on-budget bond projects
- ❑ Solve the fourth high school dilemma

Maintenance & Operations

Short Term Goals

- ❑ Establish staffing guidelines to meet increasing student growth
 - Grounds, Maintenance, Custodial
- ❑ Provide equipment to increase productivity
- ❑ Develop preventive maintenance program
- ❑ Develop turf management program for athletic fields
- ❑ Install GPS devices on maintenance fleet
- ❑ Establish operational guidelines for energy consumption

Maintenance & Operations

Long Term Goals

- ❑ Construct additional satellite maintenance facilities
- ❑ Develop predictive maintenance program

Maintenance & Operations

Ongoing Goals

- ❑ Develop a culture of energy efficiency
- ❑ Maintain facilities to provide maximum uptime of systems
- ❑ Recruit and retain highly qualified maintenance and operational personnel

Transportation Short Term Goals

- Improve Accessibility of Bus Schedules
 - Provide transportation representatives during campus registration
 - Mail postcards to parents with route information
 - Make parents aware of Transfinder I and distribute instructions on how to access from home
 - Establish a call center for the first 2-3 weeks of school to handle parent calls
 - Make Transfinder LE available to each campus and train campus secretary on use

Transportation Long Term Goals

□ Construction

- Improve Smithson Valley terminal as part of Bond 2008
- Establish new maintenance facility in Hill Country

□ Technology

- Place camera systems in all middle school buses to improve student discipline

Transportation

Ongoing Goals

- Review and audit route operation for safety and efficiency
 - Perform driver evaluations twice per year
 - August and January
 - Make adjustments based upon findings; provide feedback and training to driving staff at monthly safety meetings
- Recruitment, retention, and development
 - Banners, newspaper ads, and flyers
 - Received 79 applications, interviewed 56, and invited 28 for training
- Cross training
 - Train lead drivers routing functions

Technology Goals & Accomplishments 2007-08

Goals

- ❑ Network infrastructure improvements

Accomplishments

- ❑ Increased internet bandwidth by 200%
- ❑ Introduced POE switches; helps with telephones, cameras and wireless
- ❑ Reduced the number of classroom switches moving those back to a managed IDF or MDF closet
- ❑ Began adding wireless to campuses (4/21 buildings)
- ❑ Upgraded the phone systems with VOIP (14/21 buildings)

Technology Goals & Accomplishments 2007-08

Goals

- ❑ Standardization of technology services

- ❑ Improve campus security

Accomplishments

- ❑ Technology classroom standards – mounted classroom projectors
- ❑ Standardized computer hardware
- ❑ Implemented a cost saving printer plan – inkjet printer removal and relocation of laser jet printers
- ❑ Implemented the Raptorware visitor screening with DPS criminal history database
- ❑ Installing cameras at both CLHS (99 bond) & SVHS (Grant money)

Technology Goals & Accomplishments 2007-08

Goals

- ❑ Implement business & student administrative software

- ❑ Increase computer to student ratio

Accomplishments

- ❑ Converting data since January 08
- ❑ Training has been ongoing with student & business employees
- ❑ Plan to complete in August – September

- ❑ Purchased Mac laptop mobile carts for campuses (1950)
- ❑ Provided Mac laptop for teachers

Technology Goals & Accomplishments 2007-08

Goals

- Provide innovative solutions for advanced instructional integration
- Improve Email productivity
- Teacher 1:1 initiative

Accomplishments

- Purchased interactive whiteboards, digital microscopes, classroom performance systems, document cameras, iPods for campus use
- Purchased online training modules for advanced integration training
- Installed Microsoft Exchange
- Purchased a Mac laptop dual platform Mac Book for every educator

Technology Goals & Accomplishments 2007-08

Goals

- ❑ Employee productivity/
professional development
(ongoing)

Accomplishments

- ❑ Purchased online, on demand professional development modules
- ❑ Provided Mac laptop training for teachers for teacher one-to-one initiative
- ❑ Purchased Eduphoria for lesson planning and development, PDAS, data management, on line courses, and professional development management

Technology Goals 2008-09

- Network infrastructure improvements
 - Complete the wireless campaign finishing the other 17 campuses
 - Remove any remaining classroom switches by relocating them to a managed closet
 - Replace the main switch at each campus with a true head switch increasing the bandwidth throughput
 - Implement high speed, Redundant NOC networks
 - Complete phone upgrades (7/21 campuses)
- Improve campus security
 - Install cameras with continuing grant money (CHS this year)

Technology Goals 2008-09

- Computer rotation
 - Move the rotation money focus from bond to the regular budget
 - Research financing options
- Purchase learning management systems
 - Purchase a system that will provide opportunities for students to complete assignments and communicate electronically
 - Purchase online assessments for grades 3, 5, & 8 to ensure proficiency on technology applications TEKS and teacher proficiencies
- Incorporate video conferencing
 - Purchase and install video conferencing equipment on every campus

Curriculum & Instruction Focus for 2007-08

- Instructional Leadership
- Focused on Results
- Accountability
 - Be a **RECOGNIZED** District!

*Greatness is not a function of circumstance. Greatness, it turns out, is largely a matter of conscious choice and **discipline**.*

- Jim Collins

Curriculum & Instruction

Instructional Leadership

- Curriculum and Instruction Activities
 - Update/Revise Scope and Sequence
 - Incorporate CBA's as Assessment Tool
 - Focus on Content Targets
 - Horizontal Alignment/Campus Equity
 - Redefine GT Program/Services
 - Increase CTE Opportunities (Dual Credit, ATC, Tech Prep)

 - Supplemental Services
 - Inclusion
 - Dyslexia
 - Early Childhood
 - English Language Learners (ELL)
 - Keystone Grant

 - Focused Staff Development
 - New Teacher Program
 - Role of Instructional Specialist
 - Learning Academies
-

"Great" Expectations...

Curriculum & Instruction Focused on Results

- “Results” Book by Mike Schmoker

- Data walls
 - All staff will disaggregate student data
 - Identify students by name based on need using data
 - Develop prescriptive plan to address identified gaps
 - Response to Intervention
 - Personal Graduation Plan

- Maximize Instructional Time
 - Tutorials
 - Establish duty schedule at HS to increase “face time” between student/teacher

Curriculum & Instruction Accountability

- Local
 - Levels of Accountability
 - Required Learning Logs
 - Data Meetings with Principals/Departments
 - Required "Learning Walks" (walkthroughs)
 - Monitor usage of Instructional Programs
 - Increased responsibilities for Dept. Chairs
 - Parent Involvement

- State
 - Academic Excellence Indicator System (AEIS)
 - Performance Based Monitoring (PBM)
 - State Performance Plan (SPP)
 - Student Success Initiative (SSI)
 - Accuracy of reporting and collecting data for PEIMS

- Federal
 - Adequate Yearly Planning (AYP)

"Great" Expectations...

Curriculum & Instruction

Focus for 2008-09

- Begin with the End in Mind
 - CISD Profile of a Graduate
- Professional Development
 - Collaborative with Region 13
 - Book Studies
 - Program Based Professional Development

Curriculum & Instruction

Focus for 2008-09

- Develop and Implement Strategic Plan for Improving Teaching and Learning
 - Tightly Aligned Curriculum (Written, Taught, Tested)
 - Focus on Marzano's "9" High Yield Instructional Strategies
 - Management Model: 5 Critical Variables
 - Fidelity to the Program
 - Frequent Assessment
 - Data Analysis
 - Hyper-Monitoring
 - Teamwork