



# **STRATEGIC PLAN**

**2008-2013**

## **Board of Trustees**

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**June 2008**

# **SECTION A**

## **Strategic Plan Framework**

### **Strategic Assumptions**

The Board of Trustees' responsibility is to adopt policy which provides a framework for the operation of the district. Their work focuses on policy decisions, not day-to-day operational issues of the district. The Board of Trustees adopts sets of broad policies based on values and focused on results. These policies direct the Superintendent who acts as the Chief Executive Officer of the district.

In developing the Strategic Plan, the responsibility of the Superintendent was to ensure that the Core Beliefs, Fundamental Objectives, Mission, and Vision established by the Board of Trustees were appropriately addressed.

### **Strategic Planning**

There are no regulatory requirements for school districts to develop Strategic Plans, so its' development is a totally proactive decision, since there is no state requirement, no content standard, or format standard. The following outlines steps taken to develop the Strategic Plan.

The Board charged the Superintendent to develop with stakeholder input, a Strategic Plan based on the district's Core Beliefs, Fundamental Objectives, Mission, and Vision of Comal ISD.

1. The Strategic Plan will support current successes while at the same time identifying opportunities for improvement realistically within our capacity.
2. The Superintendent and Cabinet will have ultimate responsibility for approving and amending the Strategic Plan.
3. The Board will be kept informed of major aspects of the strategic planning process and will have opportunities for discussion and comment.
4. Development of the Strategic Plan will be driven by thorough and reliable data compiled by the Superintendent's Cabinet.
5. The Strategic Plan will be a concise and compelling document that provides a set of key performance indicators.
6. The Strategic Plan will serve to stabilize and focus the work of the district by establishing clearly defined priorities.
7. A major determining factor in the consideration of new initiatives within the district will be alignment with the Strategic Plan.
8. Staff will assist departments and campuses in aligning their planning efforts with the Strategic Plan.
9. The Strategic Plan will incorporate a process for annual review, to ensure that the plan remains current, to report on performance, and to consider the strategic status of programs and initiatives.

## SECTION B

### **Mission:**

A declaration of the unique identity to which the organization aspires, its specific purpose, and the means by which it will achieve its purpose

The mission of the Comal Independent School District is to provide extensive learning opportunities for all students to ensure they become contributing members of our society.

### **Vision:**

An outcome that we would aspire to reach

The vision of the Comal Independent School District is to provide all students, upon graduation, with the requisite skills to become viable members of our Democratic society.

### **Core Beliefs:**

An expression of fundamental values, ethical code, overriding convictions, inviolable principles

We believe that all students have an unlimited capacity to learn and all students can be successful when provided with quality instruction and sufficient learning time to accomplish defined goals.

We believe that ensuring success at initial levels of instruction will make certain that students are successful at subsequent levels affording each student the necessary tools for lifelong learning.

We believe that we, as educators, control the instructional environment of our schools and as such, promote an atmosphere that is conducive to high levels of achievement that result in successful adults.

### **Fundamental Objectives:**

An uncompromising commitment to achieve specific, measurable, observable, or demonstrable results that exceed its present capability

Comal ISD's fundamental objectives are to ensure that all students through their educational experience have the ability to:

1. Select a career based on their educational training
2. Be prepared to make positive choices as it applies to solving problems we are confronted with on a daily basis
3. Have the requisite skills to continue their education at a more advanced level (college or career training)
4. Be a self-sufficient, self-directed lifelong learner

## **The Process:**

### *Step 1...*

The Strategic Planning Process began with the Comal ISD Board of Trustees in November of 2006. With the assistance of a Region 13 facilitator, the Board identified the following priorities:

1. Student Performance
2. Communication
3. Fiscal Management
4. Personnel
5. Student Growth

### *Step 2...*

In August of 2007, the Comal ISD administrative team identified the following top 5 areas of importance:

1. Academic Achievement of Special Populations
2. Technology
3. Staff Development
4. Safety and Security
5. Facilities to Accommodate Student Growth

### *Step 3...*

Meetings were held on September 11, 12, and 18, 2007, with Comal ISD community members; the following key areas were identified:

1. Technology (hardware/software/training)
2. Career and Technical Education Programs
3. Student Transportation
4. Facilities to Manage Student Growth
5. Overall Student Performance

## **The Outcome:**

Based upon input received from 350 people who attended 5 planning sessions, the following goals incorporate the priorities of the Comal ISD for the next 5 years:

1. Student Performance
2. Student Growth / Facilities
3. Technology
4. Communication
5. Fiscal Management
6. Personnel
7. Career and Technical Programs

## Priorities and Strategies

1. **Student Performance:** Comal ISD will provide premier academic programs which will ensure all students will have the necessary skills to continue their educational training, begin a career, and be able to solve the problems they are confronted with on a daily basis.
2. **Student Growth / Facilities:** Comal ISD will provide exceptional facilities for our growing student body and will foster a safe, secure, and positive learning environment.
3. **Technology:** Comal ISD will equip, train, and utilize 21<sup>st</sup> Century technology in all classrooms to prepare our students for the challenges of the future.
4. **Communication:** Comal ISD will foster an atmosphere where there is timely, open communication with all of our communities, parents, staff, and students.
5. **Fiscal Management:** Comal ISD will strive to allocate resources in the most effective and efficient manner to support a positive learning environment, thereby maximizing student achievement.
6. **Personnel:** Comal ISD will recruit, develop, retain, and reward exceptional staff to maximize the learning of each student.
7. **Career and Technical Programs:** Comal ISD will develop and implement a variety of career and technology educational programs that provide the graduate with specific skills needed in the workforce.

## SECTION C

### Comal Independent School District Basic Data 2007-08

#### Our Demographics:

Spans 589 square miles of central Texas

Located in parts of 5 counties...Comal, Bexar, Hays, Kendall, and Guadalupe

Covers 11 communities...Canyon Lake, Sattler, Startzville, Hancock, Fischer, Spring Branch, Smithson Valley, Bulverde, Garden Ridge, and part of the cities of San Antonio and New Braunfels

#### Our Students (based upon 11/07 PEIMS data):

American Indian	43	0.285%
Asian	172	1.139%
African American	344	2.278%
Hispanic	4,353	28.828%
White	<u>10,188</u>	<u>67.470%</u>
Total	15,100	100.000%

Note: Comal ISD is one of the top 10 fastest growing school districts in Texas when compared with similar-size districts (Comal County is the 6<sup>th</sup> fastest growing county in Texas)

#### Our Schools:

Elementary Schools	10
Middle Schools	4
High Schools	3
Alternative High School	1

#### Our Employees (based upon 2006-07 AEIS):

Teachers	913
Administrators	54
Other Professionals	144
Other Employees	<u>665</u>
Total	1,776

#### Our 2007-08 Budget:

Maintenance & Operations Fund	\$115,554,626
Child Nutrition Fund	\$7,134,634
Debt Service Fund	\$22,815,059

#### Our 2007-08 Tax Rate:

Maintenance & Operations	\$1.04
Debt Service	<u>.27</u>
Total	\$1.31

Note: Comal ISD taxpayers receive the state's \$15,000 homestead exemption and an additional 20% homestead exemption from Comal ISD.

## SECTION D

### Highlights of Recent Comal ISD Achievements & Initiatives

Following are highlights of recent achievements made by Comal ISD. For more information about these and other CISD achievements, please visit the CISD website at [www.comalisd.org](http://www.comalisd.org).

- Established the expectation of quality, as the top priority, in all areas of the district
- Implemented a series of Board training workshops concerning a variety of educational issues, with the goal of increasing the Board's knowledge and understanding of various district, state, and national topics
- Collaborated with New Braunfels, San Antonio, and Comal County officials on issues of mutual interest and concern in areas of student safety, economic development, public relations, and construction/land
- Initiated monthly forums for teachers and paraprofessionals to address specific needs of campuses, departments, and schools, with the goal of reaching a consensus on personnel, governance, and hot button issues
- Established and continually reinforced the core beliefs that all children can and will learn with quality instruction, that success at initial levels leads to success at subsequent levels, and that we control the environment that leads to success for all students
- Created and implemented a data-driven decision-making model to process all decisions concerning student achievement: Prior to change, "what is the expected outcome and how does it further our mission."
- Increased the number of Gold Performance awards from 25 in 2004 to 44 in 2007 (these awards recognize a specific area of achievement as in the top 25% of districts in Texas)
- Increased the number of TEA Recognized campuses from 4 in 2004 to 9 in 2007 (second highest rating in Texas: approximately 23% of all schools)
- Increased the number of TEA Exemplary campuses from 1 in 2004 to 2 in 2007 (highest rating in Texas: approximately 7% of all schools in Texas are exemplary)

- Increased the high school completion rate from Acceptable in 2004 to Recognized in 2007 by eliminating the GED program and redirecting students into a drop-out recovery program
- Increased achievement levels of all students (every sub category), with notable increases in minority and low SES achievement; 33 of 34 indicators were either exemplary or recognized
- Added full-time, certified instructional technology specialists to each campus
- Implemented an electronic system for textbook inventory
- Organized staff development programs for all staff based upon the research on learning as an initial step in improving student achievement. These in-services created the high expectation for all instructional staff and delineated the expectation that all principals serve as the chief instructional leader at their campus
- Reorganized staff to create a more effective and efficient Curriculum & Instruction department that emphasized a team concept for all decision-making
- Developed formative assessments to measure student progress in four core areas as a diagnostic tool for learning and a pretest for TAKS
- Implemented an electronic data management system districtwide in order to analyze individual data more effectively
- Developed long-term plans for facilities and new construction which culminated into two bond issues of \$189 million (2005) and \$205.85 million (2008)
- Restructured the district's maintenance and custodial services for savings and efficiency, and implemented a preventive maintenance plan for capital projects to be funded through the M & O budget
- Implemented the use of a construction manager-at-risk and worked with architects to remodel and update older facilities to establish equity in facilities in all parts of the district and maintain cost-effectiveness
- Designed and built a new administrative support services facility consolidating 23 other buildings to house maintenance, custodial services, planning/construction, textbooks, warehouse, district vehicles/repair, and grounds to increase efficiency of services and quality supervision of staff
- Developed a process for principals' special requests for campus facility needs, remodeling requests, additions, and special projects to go through the Superintendent's Cabinet for review, approval and coordination of funding

- Purchased land for schools and sold land that was not needed; to date purchased 23 building sites
- Managed several construction projects on time and within budget: 1 high school, 2 middle schools, 6 elementary schools, 1 administrative support services building, 5 school renovations, and several other capital projects
- Improved the infrastructure to accommodate wireless coverage and disaster recovery and bolstered the infrastructure by connecting all campuses on a high speed fiber ring across two telephone companies
- Brought standardization into the forefront of Technology Services
- Implemented a Computer Rotation Plan and added more computers to decrease the student-to-computer ratio as prescribed in the Technology long-term plan
- Purchased and utilized technology which allows instant communication between all publics and the school district via email, telephone, pager, or fax
- Developed standards for purchasing software, hardware, and network infrastructure in order to maintain effective support and training
- Formed media partnerships and established communication channels with community stakeholders regarding the instructional and financial challenges of the district as well as changes and successes of the district; utilized the PTA, district and school newsletters, a telephone notification system, e-news service, and local media sources in Comal County, San Antonio, and Austin
- Created and implemented Podcasting through the website
- Increased community/business partnerships through the Comal Public School Foundation
- Instrumental in success of Comal Public School Foundation and almost \$230,000 being awarded to teachers in the form of classroom grants for innovative projects and programs
- Reduced audit comments and adjustments with more diligent audit preparation and more oversight of accounting practices and procedures throughout the year
- Implemented on-line purchase requisitioning which has allowed for better budget monitoring and has prevented overspending
- Centralized student activity funds to allow for better oversight and fraud prevention (also generates more interest income for these funds)

- Created a booster club guidelines manual to help prevent fraud and to assist booster clubs in the management of their funds
- Implemented electronic time recording system to help with FLSA compliance and to improve time management of employees
- Increased interest earnings through more efficient and effective cash and investment techniques
- Received a rating of “Superior” on TEA’s Schools Financial Integrity Rating System for the past 5 years
- Annually budgeted for fund balance and increased amount from \$13.1 million to \$46.5 million in three years
- Increased employee salaries by 28% and employee benefits by 25% over a three-year period while continually growing fund balance
- Presented Freeport and Foreign Tax Trade options to Board as a means to entice businesses into the district to balance the residential growth for school finance purposes; consequently, several manufacturers and other high tech businesses chose to locate within the Comal ISD boundaries due in part to these initiatives
- Implemented a data-driven decision making model on budget preparation through the establishment of a centralized budget team with required site consultation to build the annual budget
- Restructured our exempt and non-exempt salary scales including all stipend positions, to correspond to a more market-driven system
- Restructured recruiting efforts with the goal of diversifying of staff with highly motivated and talented individuals to reflect the district’s diversity, and achieved “highly qualified” status for all staff members
- Implemented the e-portfolio system in order to track professional development credits for highly qualified teacher requirements
- Initiated a study on secondary school scheduling/staffing patterns, impact on assessments, time on task comparisons, course offerings, and the financial ramifications of choices given a decrease in state funding
- Implemented comprehensive evaluation training for teachers new to the district and the corresponding training for principals, administrators, and supervisors

which facilitated the effectiveness and efficiency of the evaluation, retention, and dismissal process

- Changed from self-funded medical program which had lost over \$3 million in two years, to a fully-funded employee health insurance program that rebated money back to the plan if certain benchmarks were met
- Organized and implemented campus safety and security audits required by Senate Bill 11 (2006)
- Reorganized existing support services staff into a functional framework that emphasizes planning, professional development and inter-departmental teamwork
- Purchased technology to upgrade personnel services for staffing, absences, allocation of staff, and an online application system which also allows for viewing and screening of applicants by principals

## SECTION E

### What Will Comal ISD Look Like in 2013?

Our students (based upon January 2008 projections):

Elementary (Pre-K – 5)	10,434
Middle (6 – 8)	4,778
High (9 – 12)	<u>6,099</u>
Total	21,312

Our schools (based upon January 2008 student projections):

Elementary (Pre-K – 5)	19
Middle (6 – 8)	5
High (9 – 12)	3
Alternative	1

Our employees (based upon January 2008 projections):

Approximately	2,723
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**Goal 1: Comal ISD will provide premier academic programs which will ensure all students will have the necessary skills to continue their educational training, begin a career, and be able to solve the problems they are confronted with on a daily basis.**

<b>Student Performance</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Improve student achievement at all levels/focus on higher level learning skills/improve accountability ratings/analyze delivery of instruction.							
<b>A</b>	Purchase, implement, and provide training for a comprehensive student data management system	Ongoing					
<b>B</b>	Provide continual staff development/training for campus administrators and support staff	Ongoing					
<b>C</b>	Train all teachers/administrators to use current data management system in order to focus instruction on individual student needs	3 year					
<b>D</b>	Develop more focused staff development based on strategic plan and specific campus staff/student needs	Ongoing					
<b>E</b>	Develop an Administrators' Academy to promote future leadership within the district	Ongoing					
<b>F</b>	Develop, implement, and monitor a comprehensive 3 year New Teacher mentoring program	3 year					
<b>G</b>	Evaluate department staffing needs and make recommendation for additional staff in the C&I department during budget cycle	Ongoing					
<b>H</b>	Identify and implement specific strategies such as teacher observations and learning logs to improve the standard of teacher	Ongoing					
<b>I</b>	Begin curriculum planning and development to prepare for End of Course exams.	4 year					

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<b>Student Performance</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>J</b>	Utilize high school allotment funds to provide additional support for underachieving students	1 year					
<b>K</b>	Investigate incentive programs to encourage teachers to pursue additional degrees and certifications	1 year					
<b>Align the curriculum/develop K-12 curricula guides.</b>							
<b>A</b>	Develop and update scope and sequence for identified grades and core curriculum/content areas in order to increase instructional time	Ongoing					
<b>B</b>	Implement consistent guidelines for extra curricular activities	2 year					
<b>C</b>	Revise and update middle and high school course guides and student/parent handbooks	Ongoing					
<b>D</b>	Identify target year to phase out Integrated Physics and Chemistry	4 years					
<b>Maximize efficient use of time/scheduling options.</b>							
<b>A</b>	Reorganize campus structure/staffing in order to integrate technology instruction/TEKS into the core content areas in grades K-8	2 years					
<b>B</b>	Reorganize campus structure/staffing GT, CIC's, Instructional Specialists, Curriculum Coordinators, Dyslexia Specialist, Dept. Chairs, Fine Arts, Librarians and Technology to improve delivery of instruction	2 years					
<b>C</b>	Assess and monitor scheduling options for elementary to see the positive and/or negative effects on elementary students	2 years					

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<b>Student Performance</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>D</b>	Investigate/implement courses that provide high school credit for middle school students	3 years					
<b>E</b>	Develop new curriculum based assessment testing calendar in order to increase instructional time	Ongoing					
<b>Focus on Special Populations (special needs, advanced, etc.)</b>							
<b>A</b>	Improve student performance on math state assessment for African American students based on incremental benchmark standards to meet the accountability standard of 100% by 2014	5 years					
<b>B</b>	Improve student performance on math state assessment for Hispanic students based on incremental benchmark standards to meet the accountability standard of 100% by 2014	5 years					
<b>C</b>	Improve student performance on math state assessment for Economically Disadvantaged students based on incremental benchmark standards to meet the accountability standard of 100% by 2014	5 years					
<b>D</b>	Improve student performance on science state assessment for African American students based on incremental benchmark standards to meet the accountability standard of 100% by 2014	5 years					

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<b>Student Performance</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>E</b>	Improve student performance on science state assessment for Hispanic students based on incremental benchmark standards to meet the accountability standard of 100% by 2014	5 years					
<b>F</b>	Improve student performance on science state assessment for Economically Disadvantaged students based on incremental benchmark standards to meet the accountability standard of 100% by 2014	5 years					
<b>G</b>	Redefine GT program, practices, guidelines, testing criteria outcomes in relation to state guidelines for student success	2 years					
<b>H</b>	Implement a district parent advisory committee to discuss current trends and issues in all advanced academic areas K-12	1 year					
<b>I</b>	Analyze/adjust GT, Bilingual, ESL, Special Programs personnel/program options based on student performance data and state guidelines	Ongoing					
<b>Develop dual/multi-language programs.</b>							
<b>A</b>	Identify and investigate a research-based dual language/multi-language program	3 years					

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<b>Student Performance</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Increase graduation requirements and completion rates.</b>							
<b>A</b>	Investigate feasible options for school of choice such as Gateway program through San Antonio College	2 years					
<b>B</b>	Communicate and implement new graduation requirements	2 years					
<b>C</b>	Review annual goals for high school allotment monies	Ongoing					
<b>Increase and add rigor to advanced placement classes at secondary level.</b>							
<b>A</b>	Promote student scholar programs (i.e. National Merit Scholars, Duke Talent Search, Distinguished Graduation Plan) to increase student participation	Ongoing					
<b>Increase dual credit opportunities at the secondary level.</b>							
<b>A</b>	Expand student opportunities for dual credit by providing financial support to take college entrance exams (i.e. Accuplacer)	Ongoing					
<b>B</b>	Continue to investigate dual credit opportunities for high school students	2 years					

**Goal 2: Comal ISD will provide exceptional facilities for our growing student body and will foster a safe, secure, and positive learning environment.**

<b>Support Services</b>	<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
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**Transportation Services**

<b>A</b>	Mandate that all department employees be CPR certified	1 year					
<b>B</b>	Establish a third bus terminal (CL) to minimize unnecessary mileage	1 year					
<b>C</b>	Perform driver and route evaluations twice per year	Ongoing					
<b>D</b>	Acquire new server to meet the demands of Transfinder program; mail postcards to inform parents of bus-stop times	1 year					
<b>E</b>	Establish a call center to to address parent transportation-related questions at each school year startup. Set-up for first 2-3 weeks of school	1 year					
<b>F</b>	Review and audit bus routes to reduce cost and boost efficiency of operations	Ongoing					
<b>G</b>	Perform accident/injury audits and train staff based upon findings; conduct monthly safety meetings	Ongoing					
<b>H</b>	Establish yearly bus replacement and rotation schedule	Ongoing					
<b>I</b>	Improve SV terminal as part of Bond 2008	2 years					

**Goal 2: Comal ISD will provide exceptional facilities for our growing student body and will foster a safe, secure, and positive learning environment.**

<b>Support Services</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>J</b>	Finalize mobile offices at SV and CL terminals	1 year	██████████				
<b>K</b>	Recruit, train, and maintain driver staffing at all three locations; maintain competitive salaries	Ongoing	██████████	██████████	██████████	██████████	██████████
<b>L</b>	Provide cross training in department to build bench strength	Ongoing	██████████	██████████	██████████	██████████	██████████
<b>M</b>	Provide training on Transfinder LE for all campus secretaries	Ongoing	██████████	██████████	██████████	██████████	██████████
<b>N</b>	Bring student discipline in-house to improve turn-around time and efficiency	1 year	██████████				
<b>O</b>	Establish new bus maintenance facility at HC terminal	2 years			██████████	██████████	
<b>P</b>	Integrate camera systems in all middle school buses to improve student management and reduce discipline issues	4 years		██████████	██████████	██████████	██████████

**Maintenance Services**

<b>A</b>	Provide additional resources to improve the appearance of grounds at all facilities	1 year	██████████				
<b>B</b>	Purchase grounds equipment to improve productivity of existing personnel	1 year	██████████				
<b>C</b>	Add three grounds personnel (increase 3-man crews to 4-man crews) to provide better District coverage	1 year		██████████			

**Goal 2: Comal ISD will provide exceptional facilities for our growing student body and will foster a safe, secure, and positive learning environment.**

<b>Support Services</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>D</b>	Build appropriate storage for grounds maintenance and athletic equipment by constructing a storage building at CLHS	1 year					
<b>E</b>	Hire three additional painters to reduce backlog of requested work and maintain high quality facilities	1 year					
<b>F</b>	Hire two additional carpenters to reduce backlog of requested work	1 year					
<b>G</b>	Hire one additional security technician to improve the maintenance response time to critical life-safety systems	1 year					
<b>H</b>	Hire one additional HVAC technician to decrease down-time and increase life cycles of equipment	1 year					
<b>I</b>	Establish a preventive maintenance program for HVAC systems providing decreased down time and increased life cycles of equipment	1 year					
<b>J</b>	Install GPS tracking system on department vehicles	1 year					
<b>K</b>	Establish and monitor operational guidelines for the use of utilities to provide effective and efficient use of tax dollars	Ongoing					
<b>L</b>	Design and implement strategies to recruit and retain custodial personnel	Ongoing					
<b>M</b>	Develop replacement cycles to maximize funding for custodial equipment	Ongoing					

**Goal 3: Comal ISD will equip, train, and utilize 21st Century technology in all classrooms to prepare our students for the challenges of the future.**

<b>Technology</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>Technology Services</b>							
<b>A</b>	Implement Business & Student Administrative Software	1 year	██████████				
<b>B</b>	Improve Campus Security - Security Cameras	2 years	██████████	██████████			
<b>C</b>	Improve Network Infrastructure	Ongoing	██████████	██████████	██████████	██████████	██████████
<b>D</b>	Computer Rotation Program	Ongoing	██████████	██████████	██████████	██████████	██████████
<b>E</b>	Mount Classroom Projectors	1 year	██████████				
<b>F</b>	Telephone Upgrades	Ongoing	██████████	██████████	██████████	██████████	██████████
<b>G</b>	Add Wireless Access to all Campuses	6 months	██████				
<b>H</b>	Include Distance Learning at Campuses	6 months	██████				
<b>I</b>	Include Mobile Labs as part of the computer rotation	Ongoing	██████████	██████████	██████████	██████████	██████████
<b>J</b>	Classroom Software to Manage E-learning	6 months		██████			

**Goal 3: Comal ISD will equip, train, and utilize 21st Century technology in all classrooms to prepare our students for the challenges of the future.**

<b>Technology</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>K</b>	Provide a personal computing device for every professional educator who is responsible for the delivery of academic instruction. Teacher 1:1 initiative.	1 year					
<b>L</b>	All classroom teachers will complete an evaluation on basic computer skill in order to identify areas of further development relevant to their current assignment in order to meet SBEC technology proficiency standards	1 year					
<b>M</b>	Provide on line, on demand training opportunities for CISD staff members that will increase their productivity.	Ongoing					
<b>N</b>	Provide a pre and post assessment for grades 5 & 8 to ensure proficiency on the technology application TEKS.	Ongoing					
<b>O</b>	Provide innovative solutions for advanced instructional integration. (i.e. interactive whiteboards, document cameras)	Ongoing					

**Goal 4: Comal ISD will foster an atmosphere where there is timely, open communication with all of our communities, parents, staff, and students.**

<b>Communication Services</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>A</b>	Develop process for effective communication between Support Services Center and campus administrators	Ongoing					
<b>B</b>	Improve weekly employee newsletter, Comal Communicator	Ongoing					
<b>C</b>	Develop and utilize monthly message from Superintendent to all employees	Ongoing					
<b>D</b>	Promote opportunities for parents and patrons to subscribe to Hot News listserv and podcasts	Ongoing					
<b>E</b>	Continue to hold informational meetings/town hall meetings as needed	Ongoing					
<b>F</b>	Develop a Comal ISD Community Leadership Academy to strengthen business/community partnerships	2 years					
<b>G</b>	Develop a "See For Yourself Day" to increase collaboration and improve business/community partnerships	1 year					
<b>H</b>	Upgrade Comal ISD website and make it even more user friendly	2 years					
<b>I</b>	Promote school board's vision and goals through all communication tools available including website, cable TV, publications, etc.	Ongoing					
<b>J</b>	Promote volunteering in public schools to increase parent involvement	Ongoing					
<b>K</b>	Seek all opportunities to explain the student accountability system —TAKS, AEIS, NCLB, AYP — through the website, SchoolLife, mass media, community	Ongoing					

**Goal 4: Comal ISD will foster an atmosphere where there is timely, open communication with all of our communities, parents, staff, and students.**

<b>Communication Services</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>L</b>	Inform parents and patrons of progress on bond issues through all communication tools available	Ongoing					
<b>M</b>	Provide workshop for front office paraprofessionals on "Dealing With Angry People."	2 years					
<b>N</b>	Improve ParentLink Parent Notification System to make it more interactive for parents.	2 years					
<b>O</b>	Provide Ammerman Media Training to principals and administrators	Ongoing					
<b>P</b>	Support schools' and departments' parent involvement efforts through effective communication strategies	Ongoing					
<b>Q</b>	Support schools' and departments' business/community partnership efforts through effective communication strategies	Ongoing					
<b>R</b>	Inform parents, patrons and staff of future bond issue projects and elections	Ongoing					
<b>S</b>	Assist with rezoning recommendations and communicate issues and decisions through community meetings and other communication tools	Ongoing					

**Goal 5: Comal ISD will strive to allocate resources in the most effective and efficient manner to support a positive learning environment, thereby maximizing student achievement.**

<b>Business Services</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>A</b>	Automate the posting of employee leave by interfacing Time & Attendance software and Subfinder software with Payroll	1 year	██████████				
<b>B</b>	Implement new Business software	1 year	██████████				
<b>C</b>	Automate posting of field trips to Finance software	1 year	██████████				
<b>D</b>	Streamline accounting and physical inventory procedures for fixed assets and warehouse inventory	3 years	██████████	██████████	██████████		
<b>E</b>	Implement online campus and department receiving to eliminate flow of paperwork between central office and campuses and departments.	2 years	██████████	██████████			
<b>F</b>	Increase campus level support in purchasing by standardizing purchases of furniture, fixtures, and equipment for new and existing schools and centralizing some of the purchasing that is taking place on the campuses	1 year	██████████				
<b>G</b>	Increase campus level support from warehouse by implementing online receiving by warehouse of all items delivered to the warehouse and pony drivers delivering to	1 year	██████████				
<b>H</b>	Reduce filing of paper and records storage for campuses and departments through districtwide implementation of Docuware	3 years	██████████	██████████	██████████		

**Goal 5: Comal ISD will strive to allocate resources in the most effective and efficient manner to support a positive learning environment, thereby maximizing student achievement.**

<b>Business Services</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>I</b>	Establish in-house records destruction and recycling program	3 years					
<b>J</b>	Outsource internal audit services or hire internal auditor to prevent fraud and establish best practices and procedures	Ongoing					
<b>K</b>	Explore the use of centrally controlled purchasing card to help campuses and departments to book travel in the most cost effective manner	2 years					
<b>L</b>	Improve Business Services' customer service and communications in dealing with public, campuses and departments	Ongoing					
<b>M</b>	As part of annual budget preparation monitor class size ratio and compare to Schools FIRST acceptable range	Ongoing					
<b>N</b>	Work with Personnel in balancing teacher's salaries and class size ratios while staying within budget constraints	Ongoing					
<b>O</b>	Strive to meet 65% instructional spending requirement - communicate status during annual budget preparation	Ongoing					
<b>P</b>	Monitor annual budget requirements and fund balance to maintain TEA optimum fund balance	Ongoing					
<b>Q</b>	Continually evaluate and analyze unnecessary expenditures through on line requisitioning analysis and peer district comparisons	Ongoing					
<b>R</b>	Seek alternative funding opportunities (grants) with help of Special Programs Coordinator	Ongoing					

**Goal 6: Comal ISD will recruit, develop, retain, and reward exceptional staff to maximize the learning of each student.**

<b>PERSONNEL</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>A</b>	Compare CISD salaries and stipends to surrounding districts and districts across the state that are similar in size and demographics	Ongoing					
<b>B</b>	Develop a salary and/or stipend schedule for dual credit and area of shortage teachers	2 years					
<b>C</b>	Increase the frequency and expansion in attending job fairs for recruiting not only Highly Qualified applicants but to hire a more diversified staff for campus and for the area of shortages	Ongoing					
<b>D</b>	Host workshops to provide opportunities for paraprofessionals to achieve and maintain the Highly Qualified status	Ongoing					
<b>E</b>	Purchase and implement the WinOcular tracking system for the application and hiring process	1 year					
<b>F</b>	Transition from APECS to the ITCS System provided by Region 13 which provides an efficient process that will generate accurate reports for Business and Human Resources	1 year					

**Goal 6: Comal ISD will recruit, develop, retain, and reward exceptional staff to maximize the learning of each student.**

<b>PERSONNEL</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>G</b>	Investigate all aspects of Incentive programs used by other school districts to attract, retain and reward high performing teachers.	3 year					
<b>H</b>	Process all employee criminal history information through the Criminal History Clearinghouse in accordance to requirements established by SB 9 (Fingerprinting nationwide)	3 years					

**Goal 7: Comal ISD will develop and implement a variety of career and technical educational programs that provide the graduate with specific skills needed in the workforce.**

<b>Career and Technology Education</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>A</b>	Align high school course curriculum with postsecondary course curriculum to improve the rigor and relevance (CTTC, TECH PREP, ATC, Dual Credit) opportunities. Designate licensure, marketable skills cert at Goodwin.	3 years					
<b>B</b>	Promote opportunities to participate in the development of local articulation agreements (TECH PREP) to promote a seamless transition to postsecondary education with Communications committee TECH PREP.	3 years					
<b>C</b>	Establish effective working relationships between and among secondary and postsecondary institutions. Partner with Navarro, Seguin and New Braunfels CTE to share resources at CTTC and Goodwin Center.	on going					
<b>D</b>	Implement strategies to increase the effectiveness of CTE programs to improve student attendance, completion, and dropout rates. Focus on enrollment trends, student needs, and employment trends.	ongoing					
<b>E</b>	Provide opportunities for teachers to attend professional development conferences and workshops. Involve administrators, counselors and teachers in activities that promote student success.	ongoing					
<b>F</b>	Develop, implement and promote sustainable partnerships to ensure program alignment with business and industry standards for current and emerging occupations. Seek mentorship's.	2 years					
<b>G</b>	Development a Teacher Needs Assessment for the growing demands of accountability.	1 year					

**Goal 7: Comal ISD will develop and implement a variety of career and technical educational programs that provide the graduate with specific skills needed in the workforce.**

<b>Career and Technology Education</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>H</b>	With the assistance of Technology Director, provide a COW for each High School CTE program. Purchase projectors, and mounts for each class. Ensure availability of a laptop for each floating teacher.	1 year	██████████				
<b>I</b>	Involve Counselors in CTE programs, develop four year plans for all students, and involve counselors in postsecondary education experiences, career awareness and workforce trends.	1 year	██████████				
<b>J</b>	Review class rosters with teachers to ensure the enrollment in CTE courses do not create a harmful effect on student learning for a student with or without disabilities. Review enrollment lists in each CTE classes.	3 years	██████████	██████████	██████████		
<b>K</b>	Review with Career and Technology Department Chairs inventory of CTE equipment , inspection, usage, transfers, and auction. Needs Assessment by teacher and by campus.	1 year	██████████				
<b>L</b>	Ensure that equipment purchased with federal CTE funds is used for the purpose for which it was procured. Work with Assist Superintendent for Support Services, Purchasing Director, and Technology Director to move equipment and materials from holding to waste, auction. And to campuses.	1 year	██████████				
<b>M</b>	Develop with GT Coordinator a dual credit brochure which displays an understanding of available courses offered for dual credit.	1 year	██████████				
<b>N</b>	Plan meetings and campus visits with each CTE teacher for the purpose of 08-09 bond improvements to current H.S. CTE programs. Improvements to include upgraded classrooms, labs, technology, infrastructure, and expansion.	1 year	██████████				

**Goal 7: Comal ISD will develop and implement a variety of career and technical educational programs that provide the graduate with specific skills needed in the workforce.**

<b>Career and Technology Education</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>O</b>	Work with campus administration to ensure there is evidence that CTE representatives participate as ARD committee members and that a CTE teacher has signed the committee documents.	ongoing					
<b>P</b>	Encourage the pursuit of coherent sequences of courses and provide opportunities for students to develop a four year plan. Develop the process for Achieve Texas. By 2010 develop a College Readiness course sequence.	4 years					
<b>Q</b>	Provide opportunities for campuses to provide Career Assessment to students with funding support from Federal.	2 years					
<b>R</b>	Work with Business Services to ensure evidence that 85% of the current year's CTE state allotment has been expended on CTE instruction. In addition ensure that not more than 5% of the total CTE federal funds are spent on administrative costs.	ongoing					
<b>S</b>	Review with each teacher their annual program review. CTE programs are evaluated annually to determine that the size, scope and quality, and effectiveness are sufficient to meet the needs of students.	ongoing					
<b>T</b>	Ensure Academic Success: TAKS success, Tech Prep opportunities, Dual credit, Apprenticeships, Internships, coherent sequence, statewide articulations, job shadowing, licensures and certification opportunities.	ongoing					
<b>U</b>	Strengthen program support: The Comal ISD CTE program serves more than 70% of the high school population in some manner. Review the Value added model for updating. Review the need for additional administrative staff.	1 year					

**Goal 7: Comal ISD will develop and implement a variety of career and technical educational programs that provide the graduate with specific skills needed in the workforce.**

<b>Career and Technology Education</b>		<b>Time Required</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>V</b>	Strengthen the Guidance: Involve counselors in CTE programs, develop four year plans for all students, and involve counselors in postsecondary education experiences, career awareness and workforce trends.	2 years					
<b>W</b>	Work with Memorial High School principal and HR Director to hire and secure a teacher at Memorial H.S./CDC so that students will continue to earn CTE contact hours while also being served in alternative settings.	1 year					
<b>X</b>	Ensure that he reports from TEA which reflect actual public education management system (PEIMS) data are accurate. Work with PEIMS Coordinator to secure data.	1 year					
<b>Y</b>	Meet with each Career Prep teacher and HR Director to discuss enrollments, attendance accounting regulations, administrative regulations, training plans, child labor laws, and forms.	3 years					

<b>Special Programs</b>	<b>Time Required</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
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**Goal 1: Student Performance**

<b>A</b>	Provide systematic, consistent support to core/foundation programs on campuses with focus on closing gaps for special needs/struggling students	Ongoing					
<b>B</b>	Conduct data analysis, weekly campus visits, special program support to campuses, collaboration with all area coordinators and specialists	Ongoing					
<b>C</b>	Provide support to campuses for special needs students new to CISD	Ongoing					
<b>D</b>	Investigate and implement secondary reading program, which can be integrated into content areas, for struggling readers	2 years					
<b>E</b>	Expand and improve dyslexia intervention services at all levels through additional staff, training, and curriculum	2 years					
<b>F</b>	Investigate/Develop Dual Language Program on selected campuses)	2 years					
<b>G</b>	Consider expansion of dual language program to additional CISD locations	years 3-5					
<b>H</b>	Investigate a program for 3-year old special needs students	1 year					

<b>Special Programs</b>		<b>Time Required</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>I</b>	Implement/Expand LEAPP early language intervention program on elementary campuses dependent on student need and district growth	Ongoing					
<b>J</b>	Evaluate need and feasibility for district student/employee daycare center	1 year					
<b>K</b>	Develop specific guidelines to provide consistent language transition for our elementary English Language Learners (ELL)	1 year					
<b>L</b>	Implement a program for bilingual students grades 1-5 consisting of a 3 step team approach (1 bilingual teacher, 1 transition teacher, and 1 general classroom teacher) to ensure successful transition from bilingual education to general education	years 2-5					
<b>M</b>	Conduct random exit surveys of graduates to determine their level of preparation for post-secondary education, training, and/or employment.	Annually					

**Goal 2: Student Growth and Facilities**

<b>A</b>	Consult/Participate in facility planning to ensure equity and access for special populations	Ongoing					
<b>B</b>	Provide security equipment and facilities monitoring for the secondary campuses	4 years					
<b>C</b>	Promote student safety through the implementation of Safe Schools Healthy Students Keystone Program	4 years					

<b>Special Programs</b>	<b>Time Required</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
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**Goal 3: Technology**

<b>A</b>	Improve/Expand use of technology to maximize staff resources and student learning	Ongoing				
<b>B</b>	Increase use of technology so that logs, forms and reports are electronic.	Ongoing				
<b>C</b>	Expand on-line and distance learning opportunities for staff development	Ongoing				
<b>D</b>	Improve/expand integration of instructional technology programs into curriculum to focus on closing gaps for special needs/struggling students	Ongoing				
<b>E</b>	Provide adaptive assistive technology (including augmentative communication) devices and services based on individual student needs	Ongoing				

**Goal 4: Communication**

<b>A</b>	Foster a positive service-oriented culture in the district	Ongoing				
<b>B</b>	Increase capacity for parent involvement/training	Ongoing				

<b>Special Programs</b>		<b>Time Required</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>C</b>	Establish a parent involvement center at all Title I campuses; include additional campuses based on community interests and needs	3 years					
<b>D</b>	Improve customer service to community and campus staff	Ongoing					
<b>E</b>	Ensure that appropriate public notices are provided to the community in a variety of media formats to meet federal/state special programs guidelines	Ongoing					

**Goal 5: Fiscal Management**

<b>A</b>	Establish budget calendar and submission process based on assessment and history with focus on collaboration of programs and services to maximize resources	Ongoing					
<b>B</b>	Collaborate special programs/resources to eliminate redundancy and maximize services to students	Ongoing					
<b>C</b>	Solicit alternate funding through grants to supplement district programs and services	Ongoing					
<b>D</b>	Manage special program fund expenditures to ensure they are: reasonable, allowable and supplement/support needs and initiatives identified in campus/district improvement plans	Ongoing					

<b>Special Programs</b>	<b>Time Required</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
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**Goal 6: Personnel**

<b>A</b>	Strive to recruit and retain highly qualified special programs personnel in shortage areas (i.e. OT, PT, etc.)	Ongoing				
<b>B</b>	Integrate special programs staff development opportunities focused on district identified needs	Ongoing				
<b>C</b>	Provide specific staff development to keep school staff informed of new developments in special program requirements	Ongoing				

**Goal 7: Career and Technology Programs**

<b>A</b>	Collaborate with CTE department to expand vocational opportunities and training for special needs/at risk secondary students	Ongoing				
<b>B</b>	Collaborate with CTE staff to develop interventions to raise academic performance of special needs students enrolled in career and technology programs	2 years				