District Improvement Plan

Strategic Plan

Producing the Nation's Best

2009-2010

Aldine Independent School District

Vision

Produce the nation's best!

Mission

We exist to prepare each student academically and socially to be a:

- critical thinker
- problem solver
- responsible and productive citizen

Core Beliefs and Commitments

1. **We believe each student can learn at or above grade level and will have equal opportunity to do so.**
   We will provide equal access to a quality education regardless of ethnicity, family income, gender, native language, special needs or area of residence. We will allocate resources to ensure equity for each student to reach his/her full potential.
2. **We believe Aldine ISD can achieve higher levels of performance through clearly defined goals that set high expectations for student achievement.**
   We will eliminate the achievement gaps between and within student groups.
3. **We believe in the value of *parents* as the first and best teachers and that the community must actively participate in the development of all children.**
   We will improve educational outcomes for our students by garnering support from parents, grandparents, caregivers, businesses, elected and appointed officials, civic and faith-based organizations, institutions of higher education, medical and social service agencies, along with the district leaders, staff and students.
4. **We believe in the value of *each employee, in his/her personal and professional growth, and in empowering* each one to be accountable to make decisions aligned with the vision of the school district.**
   We will treat each employee with fairness, empower each employee to focus on high performance, and hold each employee accountable for results that contribute to student achievement.
5. **We believe all environments should be supportive, safe, and secure.**
   We will ensure that the learning and work environments are safe and secure so that each student and staff member will achieve high levels of performance.

Objectives & Goals

OBJECTIVE 1: Aldine Independent School District will demonstrate sustained growth in student achievement.

PERSPECTIVE: process alignment for student results OWNER: Assistant Superintendent of Curriculum & Instruction /Area Superintendents

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
1.1 Improve, sustain, and support academic student performance at or beyond grade level	· TAKS+ – Passing Standard · TAKS-M – Passing Standard · TAKS-Alt – Passing Standard	· ≥90% of students meeting passing standards · ≥50% of students scoring commended performance district-wide in each tested subject · ≥85% of students passing all tests taken · ≤3% or less difference between student groups	· ≥90% · ≥40% · ≥75% of students passing all tests taken · ≤5% or less difference between student groups	· ≥90% · ≥50% · ≥85% of students passing all tests taken · ≤3% or less difference between student groups
	· TPRI	· Listening Comprehension Kindergarten Explicit - 85% Implicit - 85% · Fluency rate 1st gr -85% ≥ 60 wpm 2nd gr -85% ≥ 90 wpm 3rd gr -85% ≥ 120 wpm · Reading Comprehension 1st gr - 85% 2nd gr - 85% 3rd gr - 85%	· Listening Comprehension Kindergarten Explicit - 75% Implicit - 70% · Fluency rate 1st gr -70% ≥ 60 wpm 2nd gr -70% ≥ 70 wpm 3rd gr -70% ≥ 90 wpm · Reading Comprehension 1st gr - 75% 2nd gr - 75% 3rd gr - 75%	· Listening Comprehension Kindergarten Explicit - 85% Implicit - 85% · Fluency rate 1st gr -85% ≥ 60 wpm 2nd gr -85% ≥ 90 wpm 3rd gr -85% ≥ 120 wpm · Reading Comprehension 1st gr - 85% 2nd gr - 85% 3rd gr - 85%

Goals	Measure	Targets	Milestones 1 year (2009-2010)	 3-5 yr. (2011-2012)
	· Tejas Lee	· Listening Comprehension Kindergarten - 85% · Fluency rate 1st gr -85% ≥ 60 wpm 2nd gr -85% ≥ 90 wpm 3rd gr -85% ≥ 90 wpm · Reading Comprehension 1st gr - 85% 2nd gr - 85% 3rd gr - 85%	· Listening Comprehension Kindergarten - 75% · Fluency rate 1st gr -70% ≥ 60 wpm 2nd gr -70% ≥ 90 wpm 3rd gr -70% ≥ 90 wpm · Reading Comprehension 1st gr - 75% 2nd gr - 75% 3rd gr - 75%	· Listening Comprehension Kindergarten - 85% · Fluency rate 1st gr -85% ≥ 60 wpm 2nd gr -85% ≥ 90 wpm 3rd gr -85% ≥ 90 wpm · Reading Comprehension 1st gr - 85% 2nd gr - 85% 3rd gr - 85%
	· Brigance	· Bilingual and regular ≥95% will score 80 or above on spring administration · ESL ≥90% will score 80 or above on spring administration	· Bilingual and regular ≥95% will score 80 or above on spring administration · ESL ≥90% will score 80 or above on spring administration	Bilingual and regular ≥95% will score 80 or above on spring administration ESL ≥90% will score 80 or above on spring administration
	· TELPAS – Growth Measure	· Meet standards for annual measurable achievement objectives (AMAO) · 85% of student groups meeting AMAO passing standards on each test	· Gr K-2 – 15% Gr 3-12 – 42% · 80% of student groups meeting AMAO passing standards on each test	· Meet standards for annual measurable achievement objectives (AMAO) · 85% of student groups meeting AMAO passing standards on each test
	· AYP	· 100% of all campuses meet requirements for Adequate Yearly Progress	· 100% of all campuses meet requirements for Adequate Yearly Progress	· 100% of all campuses meet requirements for Adequate Yearly Progress

District Action Plan

Objective 1: Aldine ISD will demonstrate sustained growth in student achievement.

Goal 1.1: Improve, sustain, and support academic student performance at or beyond grade level

Perspective: Process alignment for student results

Owner: Superintendent of Schools, Assistant Superintendent of Curriculum and Instruction, and Area Superintendents

Actions/Tasks	*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
1.1.1 Monitor and improve alignment of core/elective programs:	AR AS	Supt Asst. Supt. Area Supt Campus Principal	· Increase student scores Benchmarks TAKS+, TAKS-M, TAKS-Alt TELPAS, TPRI, Tejas Lee Brigance	Local	▲ ▲ ▲ ▲	▲	▲	▲ ▲ ▲ ▲
1.1.2 Conduct meetings regarding transition at each level PK-K, 4-5, 6-7, 8-9, 9-10	AS	Area Supt Principal	· Schedule of meetings in vertical teams	Local				▲
1.1.3 Identify areas of concern · Academic- math/science, PK-12 · Instructional levels ELA – K, 1, 2 · Student groups: African American Spec Ed/Federal Special Ed/State LEP Migrant-Focused Areas	AR AS	Area Supt Principal, PD Area Supt Principal, PD Area Supt Ex Dir S/E Area Supt/ Multilingual	· Concerns identified and addressed	Local Title III-$2,068,659 Title I,C	▲	▲	▲	▲
1.1.4 Provide additional instructional support · Teachers and para-professionals (FTE:SCE-68T;58P) · ESL paraprofessionals (FTE:SCE:52) · RITE (FTE:SCE-6) · High School Allotment programs · Skill Specialists (FTE:SCE-70)	AR AS		· Student results TAKS+ ITBS/ITED Brigance TPRI/Tejas Lee TAKS-Alt TELPAS TAKS-M	SCE-$3,193,000 SCE-$1,040,000 Title I, A-$15,000 SCE-$407,000 HSA-$3,849,081 SCE-$165,000	▲ ▲	▲	▲	▲ ▲ ▲ ▲ ▲ ▲ ▲

District Action Plan

Actions/Tasks	Students	Responsible Person	Measures of Success (Formative/Summative Evaluation Criteria)	Resource Allocation Source Amount	Scheduled Dates for Action Q1	Q2	Q3	Q4
· Parent Facilitator (FTE:Title I-4) · Science Specialists (FTE:SCE-30; FTE:Title I-1)				Title I-$240,000 SCE-$1,995,000				
· Materials · Extended day, week, year			· Student results		▲	▲	▲	▲
Science Extended Day				SCE $100,000				
11th Grade TAKS				SCE $25,000				
SLSS				SCE $10,000/TitleIII-$293,216				
· Programs:				SLSS Grant-$125,000				
AVID (FTE:HSA-4)				HSA-$340,558				
Head Start (FTE:Head Start-69)				HdSt-$2,565,920				
Local Even Start (FTE:SCE-1T;2P)				SCE-$113,557				
Credit Recovery				SCE-$200,000				
9th Grade Initiative (FTE:SCE-24T; 2P)				SCE-$1,468,000				
YMCA				SCE-$40,810				
· Testing Coordinators (FTE:-TitleI-58)	AS	Principal	· Fewer testing irregularities	TitleI,A-$4,334,233	▲	▲	▲	▲
· Special Ed/Federal-137 Emp				SpEdF-$10,041,934				
· Special Ed/State-19 Emp				SpEdS-$1,054,909				
· Students in private schools and residential settings			· Student results	TitleI,A-10,000/TitleII,A-$2,923/TitleI-ARRA 5,000	▲	▲	▲	▲
· Communities In Schools (FTE:SCE-1; TitleI-1)				SCE-$85,000				
· RtI Teacher				TitleI-ARRA $2,738,800				
· Read 180 Coordinator				TitleI-ARRA $80,778				
1.1.5 Implement action plan to reduce number of class size waivers (22-1)	AS Gr 1-4	Area Supt Principal HR	· Reduce number of class size waivers (Fall: 92/Spring: 100) Reduce by 10%	Local TitleIIA-$1,604,149	▲		▲	
		Dept Supt	· # Teachers hired to meet needs		▲	▲	▲	▲
			· Facilities provided to meet needs	Bond	▲	▲	▲	▲

District Action Plan

	Actions/Tasks	Students	Responsible Person	Measures of Success (Formative/Summative Evaluation Criteria)	Resource Allocation Source Amount	Scheduled Dates for Action Q1	Q2	Q3	Q4
1.1.6	Implement district plans to address Performance Based Monitoring and Assessment System issues in Title, Special Ed., & CTE (FTE:SCE-5)	AS	Asst Supt Ex Dir S/E Dir CTE	· Student data – PBMAS Report · Reduce student incidents · Reduce risk factors	SpEd Fed SpEd State	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲
	Monitor the results for decreasing the number of African American students served in Special Education	AA	Ex Dir S/E	· Meet goals/measures on plans	Local Local	▲	▲	▲	▲
	Increase performance of LEP students in math in CTE programs	LEP	Multilingual PD Dir CTE	· Meet goals/measures on CTE plan	Title I Title III-$60,000 Perkins	▲	▲	▲	▲
	Increase performance of Sp Ed students in math and reading/ELA in CTE programs		Dir CTE	· Meet goals/measures on CTE plan		▲	▲	▲	▲
1.1.7	Complete annual comprehensive needs assessment	AR AS	Cabinet	· Data collected for 4th quarter scorecard meeting · Environmental scan completed	Local			▲	▲
1.1.8	Implement RtI	AS	Ex Dir S/E Area Supt Ex Dir C/I PD	· Universal screenings administered · Aimsweb utilized to monitor progress · Campus EIT teams trained and monitored · Intervention provided on campus	Special Ed	▲ ▲ ▲ ▲	▲ ▲ ▲ ▲	▲ ▲ ▲ ▲	▲ ▲ ▲ ▲
1.1.9	Monitoring of data by area superintendents	AS	Area Supt Superintendent	· Meetings scheduled every 6 weeks	Local	▲	▲	▲	▲
1.1.10	Revisit/Revise integrated planning calendar for all assessments using teacher input in making decisions about assessments	AS	Ex Dir of C/I	· Revise & distribute calendar	Local	▲			

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
1.2 Focus on College Readiness	· SAT	· SAT–1400	· 950	· 1400
	· Participation Rate	· **TBD**	· 2008-09 Baseline	· **TBD**
	· ACT	· ACT–24	· 19	· 24
	· Participation Rate	· **TBD**	· 2008-09 Baseline	· **TBD**
	· Number/percent of Texas Scholars (Recommended/ Distinguished Plan)	· 95% of all graduating students	· 90% of all graduating students	· 95% of all graduating students
	· Number of National Merit Scholars	· 10 district-wide	· 2 district-wide	· 4 district-wide
	·Commended Scholars	· 10 district-wide	· 2 district-wide	· 4 district-wide
	·Semi-Finalists	· 10 district-wide	· 2 district-wide	· 4 district-wide
	· Number of students/percent of Academic Scholarships offered	· # of students-346	· Increase	· Increase
		· # of scholarships-620	· Increase	· Increase
		· % of scholarships offered	· Increase	· Increase
	·Male	· Male – 145	· Increase	· Increase
	·Female	· Female – 201	· Increase	· Increase
	· Number/percent of Athletic Scholarships offered	· Baseline 110	· Increase	· Increase
	·Male	· Male – 70	· Male – 60	· Male – 70
	·Female	· Female – 40	· Female – 30	· Female – 40
	· Number/percent of students enrolled in college each year	· Baseline (868 from 05-06)	· Baseline	· Baseline
	· Number of AP exams with grades of 3, 4, or 5 (earned college credit)	· Increase by 20%	· Increase 558 by 4% (580)	· Increase by 20%
	· Number of credits earned in Dual Credit	· 100% of enrolled students earn credits	· 100% of enrolled students earn credits	· 100% of enrolled students earn credits

District Action Plan

Objective 1: Aldine ISD will demonstrate sustained growth in student achievement. **Goal 1.2:** Focus on College Readiness	**Perspective:** Process alignment for student results **Owner:** Superintendent of Schools, Assistant Superintendent of Curriculum and Instruction, and Area Superintendents

Actions/Tasks	*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
1.2.1 Support a districtwide college-going culture	AS	Superintendent Asst Supt C/I Dir G/C Coord of SFA Area Supts	· "Education: Go Get It Week" schedule of activities	Local HSA-$8,000		▲		
			· Scholarship information posted on district website		▲	▲	▲	▲
			· Schedule of workshops for students and parents on financial aide, scholarships and importance of higher education		▲	▲	▲	▲
			· Increase in number of students entering college			▲		

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
1.3 Develop Leadership Capacity	• # of highly qualified applicants	• > 5 applicants per position	• > 5 applicants per position	• > 5 applicants per position
	• # of Aldine highly qualified applicants	• > 4 applicants per position	• > 4 applicants per position	• > 4 applicants per position
	• Training opportunities for future leaders in a supervisory capacity	• 5 per year	• 5 per year	• 5 per year

District Action Plan

Objective 1: Aldine ISD will demonstrate sustained growth in student achievement.

Goal 1.3: Develop leadership capacity

Perspective: Process alignment for student results

Owner: Superintendent of Schools, Assistant Superintendent of Curriculum and Instruction, and Area Superintendents

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
1.3.1	Provide leadership staff development on characteristics and leadership opportunities	AS	Cabinet Dept Heads Roundtable	· Content for sessions developed · Staff development presented to academies · Online professional development	Local	▲ ▲	▲	▲	
1.3.2	Revise and monitor succession plan	AS	Cabinet	· Meetings held & plan developed	Local	▲			
1.3.3	Partner with SHSU and UHD to offer a Masters Program for curriculum and/or administration	AS	Area Supt HR	· ≥ 30 participants enrolled in the programs	Title II,A - $10,000	▲	▲	▲	▲
1.3.4	AP conversations	AS	Asst Supt HR	· # APs · # placed	Local				▲ ▲
1.3.5	A+ Internship	AS	Area Supt	· Participants placed in leadership positions	Local				▲

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
1.4 Implement, monitor, and adjust the Highly Qualified component of Human Resources Plan	· Number of teachers and paraprofessionals meeting highly qualified requirements	· 100%	· 100%	· 100%
	· Turnover rate of Highly Qualified Teachers	· <10%	· <10%	· <10%
	· Percentage of schools with diverse faculty and staff	· 100%	· 90%	· 100%

District Action Plan

Objective 1: Aldine ISD will demonstrate sustained growth in student achievement.

Goal 1.4: Implement, monitor, and adjust the Highly Qualified component of Human Resources Plan

Perspective: Process alignment for student results

Owner: Assistant Superintendent of Human Resources

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
1.4.1	Monitor the number of teachers not meeting highly qualified status by campus	AS	Asst Supt Directors	· 100% of teachers are highly qualified	Local/Federal Title II,A - $520,000		▲		
				· 100% of classes taught by highly qualified teachers	Local/Federal		▲		
				· 100% of classes taught by highly qualified teachers in high poverty schools	Local/Federal		▲		
				· 8 TExES training sessions held per year	Local				▲
1.4.2	Monitor the number of paraprofessionals not meeting highly qualified status by campus	AS	Asst Supt Directors	· 100% of paraprofessionals are highly qualified	Local/Federal				▲
1.4.3	Monitor the district annual turnover rate	AS	Asst Supt Directors	· Annual turnover rate (<10%)	Local	▲	▲	▲	▲
1.4.4	Monitor district and campus ethnicity report	AS	Asst Supt H/R Area Supt	· Report monitored	Local	▲	▲	▲	▲
				· 100% of schools within 10% +/- of the gr level average	Local	▲	▲	▲	▲
				· Campus plan developed	Local	▲	▲	▲	▲
1.4.5	Retain highly qualified building principals/APs	AS	Area Supt Asst Supt H/R	· Turnover rate < 10% (principal)	Local				▲
				· Turnover rate < 10% (AP)	Local				▲

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
1.5 Improve Employee Attendance	· Improve attendance percentage	· 98%	· 98%	· 98%

District Action Plan

Objective 1: Aldine ISD will demonstrate sustained growth in student achievement.

Goal 1.5: Improve employee attendance

Perspective: Process alignment for student results

Owner: Superintendent of Schools, Assistant Superintendent of Curriculum and Instruction, and Area Superintendents

Actions/Tasks	*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
1.5.1 Develop attendance plan	AS	Principal Cabinet Dept Head	· Plan developed	Local	▲			
1.5.2 Improve employee attendance	AS	Cabinet Dept Heads Principal	· 98% attendance rate for professional staff · 98% attendance rate for auxiliary staff	Local	▲ ▲	▲ ▲	▲ ▲	▲ ▲

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
1.6 Develop intervention strategies to improve graduation/completion/drop-out and student attendance rates	· Completion rate I (9-12)	· 95%	· 85%	· 95%
	· Attendance rate	· 97.5%	· 97%	· 97.5%
	· Drop-out rate (Gr. 7-8)	· ≤1%	· ≤1%	· ≤1%
	· Graduation rate	· 80%	· 75%	· 80%

District Action Plan

Objective 1: Aldine ISD will demonstrate sustained growth in student achievement.

Goal 1.6: Develop intervention strategies to improve graduation/completion/drop-out and student attendance rates

Perspective: Process alignment for student results

Owner: Superintendent of Schools, Assistant Superintendent of Curriculum and Instruction, Assistant Superintendent of Administration, and Area Superintendents

Actions/Tasks	*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
1.6.1 Develop intervention strategies to improve graduation/ completion/drop-out rates	AR	Area Supt Asst Supt of Admin Superintendent Principals Staff	· 4 year graduation rate · Completion rate · Trailer classes in 9/10 gr · # of classes · Credits earned & released early · Retention rate	Local	▲ ▲ ▲ ▲ ▲ ▲	 ▲ ▲ ▲ ▲	 ▲ ▲ ▲ ▲	 ▲ ▲ ▲ ▲
1.6.2 Monitor intervention plan for students who are promoted to next grade level with minimal skills – BUMP UP (FTE:SCE:15), PGP	AR	Principal Area Supt Dir G/C Counselor Inter Spec Nurse Preg Coord Dyslexia Coord Diagnostician 504 Coord	· Improved student mastery level on standard tests · Improved attendance for Bump-Up students to meet campus average	Local Local	▲ ▲	▲ ▲	▲ ▲	▲ ▲

District Action Plan

Actions/Tasks		Students	Responsible Person	Measures of Success (Formative/Summative Evaluation Criteria)	Resource Allocation Source Amount	Scheduled Dates for Action Q1	Q2	Q3	Q4
1.6.3	Monitor performance of students who are promoted to next grade level with minimal skills	AR	Area Supts Principals	· Develop plan · Monitor results		▲	▲	▲	▲
	• 4-5					▲	▲	▲	▲
	• 6-7					▲	▲	▲	▲
	• 8-9					▲	▲	▲	▲
1.6.4	Monitor attendance/Drop-out Prevention Plan	AR	Asst Supt of Admin Area Supts	· Data from attendance officers report · Attendance rate	Local TitleI ARRA-$150,000	▲ ▲	▲ ▲	▲ ▲	▲ ▲
1.6.5	Implement revised grading policies	AS	Cabinet Program Director Principals	· NG's · Reclassified HS students	Local	▲	▲	▲ ▲	▲ ▲
1.6.6	Develop campus attendance/ drop-out teams to focus on at risk students	AS	Asst Supt of Admin Area Supts Principals	· Campus attendance rates · Graduation rates · Completion rates · Drop-out rates	Local	▲ ▲ ▲ ▲	▲	▲	▲
1.6.7	Create credit recovery HS labs for after school use	AR	Asst Supt of Admin Area Supts Principals	· Campus attendance rates · Graduation rates · Completion rates · Drop-out rates	Federal SCE-$100,000 TitleII,D-$86,985 TitleI-ARRA $921,000	▲ ▲ ▲ ▲	▲	▲	▲
1.6.8	Review and modify Hall Academy and Hall Night High School processes to enhance recovering and retaining potential HS drop-outs	AR	Asst Supt of Admin Area Supts Principals	· Campus attendance rates	SCE-$130,000	▲	▲	▲	▲

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
1.7 Provide professional development to improve student achievement and job performance	· 15 hours per year/ auxiliary new employees	Maintain 15 hrs per yr/ aux. new employees	· Maintain 15 hrs per yr/ aux. new employees	· Maintain 15 hrs per yr/ aux. new employees
	· 6 hours per year for current auxiliary employees	Maintain 6 hours per year for current auxiliary employees	· Maintain 6 hours per year for current auxiliary	· Maintain 6 hours per year for current auxiliary
	· 40 hours per year/professionals	· Maintain 40 hours per year/ professionals	· Maintain 40-hours per year/ professionals	· Maintain 40-hours per year/ professionals

District Action Plan

Objective 1: Aldine ISD will demonstrate sustained growth in student achievement.

Goal 1.7: Provide professional development to improve student achievement and job performance

Perspective: Process alignment for student results

Owner: Deputy Superintendent, Assistant Superintendent of Curriculum and Instruction, Area Superintendents

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
1.7.1	Provide training and/or resources to improve job performance for teachers, paraprofessionals, counselors, parents, administrators, librarians and nurses	AS	Dep Supt	· 15 hours per year/ auxiliary new employees during work hours	Title I, A TitleII-$605,000	▲	▲	▲	▲
				· 6 hours per year for current auxiliary employees during work hours	TitleII,D-$50,000 Local	▲	▲	▲	▲
				· 40 hours per year/ professionals-includes contract time		▲	▲	▲	▲
1.7.2	Provide training and framework for Response to Intervention (RtI). Implement RtI	AS	PD	· 100% of principals/classroom teachers trained	Local	▲	▲	▲	▲
			Campus EIT Teams	· EIT trained annually		▲			
				· RtI plans in place at each campus		▲	▲	▲	▲
				· Aimsweb		▲	▲	▲	▲
1.7.3	Offer online professional development	AS	C&I	· Number of sessions	Local	▲	▲	▲	▲
				· Number of participants		▲	▲	▲	▲

Objectives & Goals

OBJECTIVE 2: Aldine Independent School District will implement effective student management strategies to improve student behavior.

PERSPECTIVE: student behavior

OWNER: Assistant Superintendent of Administration

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
2.1 Provide safe and secure environment for students and staff	· Decrease # of unsafe school incidents	· Reduce by 20%	· 0 campuses with 3 qualifying instances	· 0 campuses with qualifying instances

District Action Plan

Objective 2: Aldine ISD will implement effective discipline management strategies to improve student behavior,
Goal 2.1: Provide safe and secure environment for students and staff

Perspective: Student behavior

Owner: Assistant Superintendent of Administration

Actions/Tasks	*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
2.1.1 Provide safe and secure environment for students and staff.	AS	Police Chief	· # of unsafe school incidents	Local	▲	▲	▲	▲
		Dir of SS Schools	· # of behavior incidents		▲	▲	▲	▲
		Drug Free Coord	· # of removals to alternative campuses		▲	▲	▲	▲
		Asst. Supt. of Admin	· # of suspensions/in-school suspensions		▲	▲	▲	▲
2.1.2 Provide and support alternative ed. programs	AR	Counselor	· # of students served		▲	▲	▲	▲
		Principal	· # of interventions		▲	▲	▲	▲
COMPASS/Hall (FTE:SCE-Comp-32/Hall-11)			· # of counseling sessions provided	SCE-$3,314,500	▲	▲	▲	▲
Community class for pregnant girls (FTE:SCE-7)				SCE-$383,602				
CYS workers				SCE-$171,425				
PLATO (FTE:TitleI-2)								
Intervention counselors (FTE:SCE-13)				SCE-$767,000				
Social workers (FTE:Head Start-4)				HdSt-$232,000				
Elem BRICKS: Intervention Specialists (FTE:SCE-5)				SCE-$292,500				
Teachers and paraprofessionals (FTE:SCE-2T;2P;1AP)				SCE-$226,500				
High Point				SCE-$611,786				
Provide district interventions to reduce drug related incidents	AR	Drug Free Coordinator						

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
2.2 Deploy Campus Discipline Framework to promote positive behavior supports and to improve student behavior	· Campus behavior incidents decrease	· Reduce behavior incidents by 20%	· 5% reduction	· 20% reduction
	· Number/percent of removals to COMPASS/BRICKS	· Reduce by 20%	· Reduce by 10%	· Reduce by 20%
	· Number/percent of removals to Highpoint	· Reduce by 20%	· Reduce by 5%	· Reduce by 20%
	· Number/percent of removals to JJAEP	· Reduce by 20%	· Reduce by 5%	· Reduce by 20%
	· Number/percent of students placed in SAC/Susp	· Reduce by 20%	· Reduce by 5%	· Reduce by 20%
	· #/% recidivism rate within school year (COMPASS/BRICKS)	· ≤5%	· ≤5%	· ≤5%

District Action Plan

Objective 2: Aldine ISD will implement effective discipline management strategies to improve student behavior.

Goal 2.2: Deploy Campus Discipline Framework to promote Positive Behavior Supports and to improve student behavior

Perspective: Student behavior

Owner: Assistant Superintendent of Administration

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
2.2.1	Maintain consistent discipline management policies across the district that align with the policies of the district for discipline management	AS	Asst Supt Admin Area Supt Principal Teacher	· Monitor campus frameworks for consistent policies at campuses and verticals	Local	▲	▲	▲	▲
				· Document incidents and dispositions		▲	▲	▲	▲
				· Accuracy rates for discipline		▲	▲	▲	▲
2.2.2	Implement partnership with Region IV for positive behavior supports	AS	Asst Supt Admin	· Reduce behavior incidents at identified campuses	SpEd ARRA-$24,000	▲	▲	▲	▲

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
2.3 Provide professional development for staff and administration targeting student management skills, interventions, and strategies in working with diverse student populations (RtI, EIT)	· Sessions provided	· 6 week training for all levels (district) · Monthly campus meetings @ all levels · Training Conducted · # of incidents reported by student groups · # of behavior incidents by campus	· 6 week training for all levels · Monthly campus meetings @ all levels	· Sustain training on campus

District Action Plan

Objective 2: Aldine ISD will implement effective discipline management strategies to improve student behavior.

Goal 2.3: Provide professional development for staff and administration targeting student management skills

Perspective: Student behavior

Owner: Assistant Superintendent of Administration

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
2.3.1	Provide district staff development on the EIT/RtI processes	AS	Cabinet Principals/PD	· Agendas · Schedule of sessions · Evaluations of sessions	Local	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲
2.3.2	Provide training emphasizing Positive Behavioral support techniques	AS	Asst Supt Admin Principals Asst Princ Behavior Spec	· Agendas should include parent involvement, teacher training and student involvement · Teacher surveys and parent surveys regarding discipline management	Local TitleIV-$7,590	▲	▲ ▲	▲ ▲	▲ ▲
2.3.3	Provide district and classroom management sessions reinforcing effective strategies/techniques	AS	Asst Supt Admin Principal Assistant Principal Behavior Spec	· Agendas · Session schedules · Evaluations of sessions	Local TitleIV-$7,590	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
2.4 Provide and monitor district interventions to reduce drug and alcohol incidents	· Number of students caught in violation of the district drug policy · # of drug related incidents · Recidivism rate of students with drug related incidents · # of counseling sessions conducted · # of campus awareness programs presented · # of ASAP sessions	· Decrease by 20%	· Decrease by 10%	· Decrease by 20%

District Action Plan

Objective 2: Aldine ISD will implement effective discipline management strategies to improve student behavior.

Perspective: Student behavior

Goal 2.4: Provide and monitor district interventions to reduce drug and alcohol incidents

Owner: Assistant Superintendent of Administration

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
2.4.1	Conduct random drug testing on each secondary campus for identified offenders	AR	Asst Supt Admin Area Supt Principal Teacher Counselor Intervention Spec Police Dept Assistant Principal	· Recidivism rate of drug policy offenders	TitleIV-$10,000	▲	▲	▲	▲
2.4.2	Provide campus based counseling sessions for students who violated the district drug policy	AR	Asst Supt Admin Area Supt Principal Teacher Counselors Intervention Spec Police Dept Assistant Principals	· Recidivism rate of drug policy offenders	SCE TitleIV-$3,508	▲	▲	▲	▲
2.4.3	Conduct campus based drug and alcohol awareness programs	AS	Asst Supt Admin Area Supt Principal Teacher Counselor Intervention Spec Police Dept Assistant Principal	· # of drug policy violations	Local TitleIV-$143,691	▲	▲	▲	▲

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
2.5 Provide campus interventions that target bullying, harassment/dating violence behaviors	· Reduced number of incidents	· Decreases 10%	· Decrease by 10%	· Decrease by 20%

District Action Plan

Objective 2: Aldine ISD will implement effective discipline management strategies to improve student behavior.
Goal 2.5: Provide campus interventions that target bullying, harassment/dating violence behaviors

Perspective: Student behavior

Owner: Assistant Superintendent of Administration

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
2.5.1	Provide staff development in research based bullying prevention program	Elem Int MS	Asst Supt Admin	· Reduced number of bullying incidents on campus	TitleIV-$5,000	▲	▲	▲	▲
2.5.2	Target grades 4-8 for program implementation	Elem MS Int	Safe and Drug Free Schools Coordinator Director G/C	· Training conducted	Local TitleIV-$48,000	▲	▲	▲	▲
2.5.3	Provide materials for dating violence education in MS and HS	MS HS	Asst Supt Admin Safe & Drug Free Schools Coord Dir G/C	· Materials provided	Local TitleIV-$6,000	▲	▲	▲	▲
2.5.4	Provide counseling for students affected by dating violence incidents	Int MS HS	Intervention Spec/ Counselors Administrators	· Counseling Sessions	Local	▲	▲	▲	▲

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
2.6 Operate DAEP campuses based on the recommended state guidelines	· Maintain teacher/student ratio at 15:1	· 100% compliance	· 100% compliance	· 100% compliance
	· Staff with highly qualified teachers	· 100% compliance w/NCLB guidelines	· 100% compliance w/NCLB guidelines	· 100% compliance w/NCLB guidelines
	· Instruction and assessment are aligned with district benchmark calendar	· 100% alignment	· 100% alignment	· 100% alignment
	· A transition plan developed for every student returning to home campus.	· 1% reduction in recidivism rate	· 1% decrease	· 4% decrease
	· Student attendance	· Maintain student attendance within 5% of home campuses	· 2% increase in attendance	· Maintain student attendance within 5% of home campuses
	· Student behavior	· 20% reduction of behavior incidents from previous year	· 5%reduction in behavior referrals	· 10% reduction of behavior incidents from previous year

District Action Plan

Objective 2: Aldine ISD will implement effective discipline management strategies to improve student behavior.
Goal 2.6: Operate DAEP campuses based on the recommended state guidelines.

Perspective: Student behavior

Owner: Assistant Superintendent of Administration

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
2.6.1	Maintain teacher/student ratio at 15:1	Elem Int MS HS	Principal	· Teacher student ratio · Master schedule	SCE Local	▲ ▲	▲ ▲	▲ ▲	▲ ▲
2.6.2	Staff with highly qualified teachers	Elem Int MS HS	Principal	· Campus roster · Course offerings	SCE Local	▲ ▲	▲ ▲	▲ ▲	▲ ▲
2.6.3	Instruction and assessment are aligned with district benchmark calendar	Elem Int MS HS	Principal Teacher	· Lesson plans · Benchmark assessments · Report card grades · TAKS	SCE Local	▲ ▲ ▲ ▲	▲ ▲ ▲ ▲	▲ ▲ ▲ ▲	▲ ▲ ▲ ▲
2.6.4	A transition plan developed for every student returning to home campus	Elem Int MS HS	Principal Assistant Principals Intervention Spec	· Plans developed · Recidivism rate	SCE Local	▲ ▲	▲ ▲	▲ ▲	▲ ▲
2.6.5	Maintain student attendance rates within 5% of home campus	Elem Int MS HS	Principal Assistant Principals Teacher	· Campus attendance rates · COMPASS attendance rates/levels	SCE Local	▲ ▲	▲ ▲	▲ ▲	▲ ▲
2.6.6	Improve campus student behavior	Elem Int MS HS	Principal Assistant Principals Teacher	· # of behavior referrals · # of expulsions to Highpoint and JJAEP · # of suspensions	SCE Local	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲

Objectives & Goals

OBJECTIVE 3: Aldine Independent School District will improve parent/community relations by creating a welcoming environment in all campuses/facilities/departments.

PERSPECTIVE: Parent/Community Relations OWNER: Assistant Superintendent of Community and Governmental Relations/Area Superintendents

Goals	Measure	Targets	Milestones 1 year (2008-2009)	Milestones 3-5 yr. (2011-2012)
3.1 Increase and improve communication with parents	· Response on parent survey questions relating to information received from campuses and district	· 95% of positive feedback on questions relating to information received from campuses and district	· 90% of positive feedback on questions relating to information received from campuses and district	· 95% of positive feedback on questions relating to information received from campuses and district
	· Response on communication portion of the parent survey	· 95% of positive feedback on communication portion of survey	· 90% of positive feedback on communication portion of survey	· 95% of positive feedback on communication portion of survey

District Action Plan

Objective 3: Aldine ISD will improve parent/community relations by creating a welcoming environment in all campuses/facilities/departments. **Goal 3.1:** Increase and improve communication with parents	**Perspective:** Parent participation **Owner:** Assistant Superintendent for Community and Governmental Relations/Area Superintendents

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
3.1.1	Post information and share knowledge regarding district progress: student attendance, and TAKS	AS	Asst Supt C/I	· Information posted regularly · State of the district address	Local Title I	▲	▲	▲ ▲	▲
3.1.2	Increase registration for and utilization of Parent Portal and ParentConnect	AS	Asst Supt C/I	· 25% increase in registration · 25% increase in "hits"	Local TitleIA-$59,265	▲ ▲	▲ ▲	▲ ▲	▲ ▲
3.1.3	Revise and deploy a district strategic communication plan	AS	Cabinet	· Strategic communication plan is modified, deployed and implemented	Local	▲			

Goals	Measure	Targets	Milestones 1 year (2008-2009)	Milestones 3-5 yr. (2011-2012)
3.2 Ensure that every campus/facility/ department is welcoming to all external stakeholders: parents/guardians and community/business partners	· Parent survey satisfaction rates	· 95% satisfaction rates	· 95% satisfaction rate	· 95% satisfaction rate
	· Response Cards	· Response cards in place in every campus and department		
		· 95% positive feedback on hospitality portion of survey	· 95% positive feedback on hospitality portion of survey	· 95% positive feedback on hospitality portion of survey
	· Customer Service Training required in every department and campus	· 100% office staff trained	· 100% office staff trained	· All employees trained in 3 years

District Action Plan

Objective 3: Aldine ISD will improve parent/community relations by creating a welcoming environment in all campuses/facilities/departments.

Goal 3.2: Ensure that every campus/facility/department is welcoming to all external stakeholders: parents/guardians and community/business partners

Perspective: Parent participation

Owner: Assistant Superintendent for Community and Governmental Relations/Area Superintendents

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
3.2.1	Review and refine Aldine standards for customer service to include strategies for working with dissatisfied stakeholders	AS	Cabinet	· Standards reviewed and refined · Standards published in handbooks, websites, etc.	Local	▲		▲	▲
3.2.2	Provide customer service training for all district staff using updated customer standards handbook	AS	Cabinet Dept Heads	· Training conducted	Local	▲			
3.2.3	Categorize and trend complaint log data	AS	Cabinet Tech Services	· Data categorized, trends developed	Local	▲	▲	▲	▲

Goals	Measure	Targets	Milestones 1 year (2008-2009)	Milestones 3-5 yr. (2011-2012)
3.3 Provide structure and support to foster a positive climate for students, teachers, staff and administrators, and parents	· Decrease #/% of calls from teachers and parents (by cabinet/department)	· 25%	· 10% (by dept)	· 20%
	· Satisfaction rate from employee & student surveys	· 90%	· 87%	· 90%

District Action Plan

Objective 3: Aldine ISD will improve parent/community relations by creating a welcoming environment in all campuses/facilities/departments.
Goal 3.3: Provide structure and support to foster a positive climate for students, teachers, staff and administrators, and parents

Perspective: Parent participation

Owner: Assistant Superintendent for Community and Governmental Relations/Area Superintendents

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
3.3.1	Conduct satisfaction/attitudinal surveys for the following categories: Teachers, Principals, Support Staff, Students, District Administrators, Parents	AS	Asst Supt G/R Ex Dir R/E VEAC	· Surveys complete · Results communicated · Satisfaction rate	Local			▲ ▲	 ▲ ▲
3.3.2	Analyze survey data to identify areas of satisfaction and dissatisfaction for all stakeholders	AS	Cabinet	· Areas of satisfaction & dissatisfaction identified	Local			▲	▲
3.3.3	Post survey results on e-portal/district website	AS	Asst Supt G/R	· Results posted	Local			▲	▲

Objectives & Goals

OBJECTIVE 4: Aldine Independent School District will maintain fiscal solvency and align priorities to support critical educational programs, by applying sound financial principles and practices.

PERSPECTIVE: Finance

OWNER: Assistant Superintendent of Finance

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
4.1 Implement sound financial practices and balanced budgeting	· September 1st fund balance	· Fund balance is at least equal to 2 ½ months of operating expenditures	· 1 3/4 months of operating expenditures	· 2 1/2 months of operating expenditures

District Action Plan

Objective 4: Aldine ISD will maintain fiscal solvency and align priorities to support critical educational programs, by applying sound financial principles and practices

Goal 4.1: Implement sound financial practices and balanced budgeting

Perspective: Finance

Owner: Assistant Superintendent of Finance

Actions/Tasks	*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
4.1.1 Develop a plan to enable the district to balance the budget in 2 years	AS	Asst Supt Finance	· Plan developed	Local	▲			
4.1.2 Develop multi-year plans in all departments	AS	Asst Supt Finance Cabinet Department Supervisors	· Five year plans developed	Local	▲			
4.1.3 Identify and evaluate fixed/ discretionary costs in all departments	AS	Asst Supt Finance Cabinet	· Fixed/discretionary costs · Fixed/discretionary costs evaluated	Local Local	▲	▲		
4.1.4 Update budget preparation systems to include budget cut contingencies	AS	Asst Supt Finance	· Budget preparation systems modified	Local		▲		
4.1.5 Continue ongoing hands-on finance training	AS	Asst Supt Finance	· All departments trained in budgeting · All departments trained in sound financial practices	Local Local	▲ ▲	▲ ▲	▲ ▲	▲ ▲

District Action Plan

Actions/Tasks	*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
4.1.6 Develop roadmap for financial stability	AS	Cabinet Superintendent	· Roadmap developed using budget cut contingencies · Roadmap presented to board by superintendent	Local Local			▲	▲
4.1.7 Review strategies for increasing bond rating and make necessary improvements	AS	Asst Supt Finance	· Moody's investment grade bond rating improved	Local				▲

Objectives & Goals

OBJECTIVE 5: Aldine Independent School District will manage district operations and assets in an efficient manner

PERSPECTIVE: Process alignment for managing assets OWNER: Deputy Superintendent

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
5.1 Improve on-time delivery	· At or above industry standard (72-90 hours)	· 100% of orders delivered within 72 hours or by due date	· 99% or greater	· 100%

District Action Plan

Objective 5: Aldine ISD will manage district operations and assets in an efficient manner
Goal 5.1: Improve on-time delivery

Perspective: Process alignment for managing district assets

Owner: Deputy Superintendent

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
5.1.1	Monitor your response for your request for service	AS	Dept Head	· Percentage of requests delivered on time	Local	▲	▲	▲	▲
				· Existing processes revised, mapped and deployed	Local	▲	▲	▲	▲
5.1.2	Conduct Stakeholders Survey	AS	Dept Head	· Analyze results of survey	Local			▲	▲

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
5.2 Improve cycle-time	· At or above industry standard (90%)	· 100% of orders monitored for delivery within the 72 hours; unless an emergency is noted	· 99% or greater	· 100%

District Action Plan

Objective 5: Aldine ISD will manage district operations and assets in an efficient manner
Goal 5.2: Improve cycle-time

Perspective: Process alignment for managing district assets

Owner: Deputy Superintendent

Actions/Tasks	*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
5.2.1 Log all requests	AS	Dept Head Assigned Employee Requester	· Request documentation and maintain data	Local	▲	▲	▲	▲
			· Work Flow		▲	▲	▲	▲
			· Completion Time		▲	▲	▲	▲
			· Satisfaction from the requester				▲	▲

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
5.3 Reduce re-work rate	· At or above industry standard (15%)	· 0%	· 2% or less	· 0%

District Action Plan

Objective 5: Aldine ISD will manage district operations and assets in an efficient manner

Goal 5.3: Reduce re-work rate

Perspective: Process alignment for managing district assets

Owner: Deputy Superintendent

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
5.3.1	Log errors	AS	Dept Head	· Errors logged	Local	▲	▲	▲	▲
5.3.2	Train staff to improve error rate	AS	Dept Head	· Training provided · Reduction of errors	Local	▲	▲ ▲	▲	▲
5.3.3	Benchmark annual departmental surveys	AS	Dept Head	· Departments benchmarked	Local	▲	▲	▲	▲

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
5.4 Reduce project costs	· At or below estimated costs	· All projects at or below estimated costs	· 100%	· 100%

District Action Plan

Objective 5: Aldine ISD will manage district operations and assets in an efficient manner

Goal 5.4: Decrease project costs

Perspective: Process alignment for managing district assets

Owner: Deputy Superintendent

Actions/Tasks	*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
5.4.1 Monitor budget based on historical data for similar projects	AS	Dept Head	· Project monitored · Evaluate the cost of project	Resources as assigned	▲ ▲	▲ ▲	▲ ▲	▲ ▲

Goals	Measure	Targets	Milestones	
			1 year (2009-2010)	3-5 yr. (2011-2012)
5.5 Reduce response time	· At or below industry standard (Same day)	· 24 hours regular contact; in case of emergency immediately	· 24 hours regular contact; in case of emergency immediately	24 hours regular contact; in case of emergency immediately

District Action Plan

Objective 5: Aldine ISD will manage district operations and assets in an efficient manner

Goal 5.5: Reduce response time

Perspective: Process alignment for managing district assets

Owner: Deputy Superintendent

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
5.5.1	Develop a process for receiving work requests	AS	Dept Head	· Process developed · Process monitored	Local	▲	▲	▲	▲
5.5.2	Track response time of work requests received	AS	Dept Head	· Response time tracked	Local	▲	▲	▲	▲
5.5.3	Collect, analyze, and address response time	AS	Dept Head	· Data collected and analyzed	Local	▲	▲	▲	▲

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
5.6 Reduce accident rate	· At or below industry standard · (Vehicular-Total number of annual miles divided by number of annual accidents · Personal/property - reduce from previous year	· ≤1% "Zero injuries daily is our goal."	· 3% or less	· ≤3%

District Action Plan

Objective 5: Aldine ISD will manage district operations and assets in an efficient manner

Goal 5.6: Reduce accident rate

Perspective: Process alignment for managing district assets

Owner: Deputy Superintendent

Actions/Tasks	*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
5.6.1 Develop regularly scheduled training sessions to reduce: vehicular accidents personal/property accidents	AS	Dept Head	· Reduce rate · Content for sessions developed	Local	▲ ▲	▲	▲	▲
5.6.2 Reduce vehicular and personal/property claims by utilizing number of accidents per year	AS	Dept Head	· Reduced rate	Local	▲	▲	▲	▲

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
5.7 Reduce damage rate	· At or below industry standard (6%)	· ≤2% damage rate	· ≤1%	· ≤1%

District Action Plan

Objective 5: Aldine ISD will manage district operations and assets in an efficient manner
Goal 5.7: Reduce damage rate

Perspective: Process alignment for managing district assets

Owner: Deputy Superintendent

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
5.7.1	Monitor number of damages reported	AS	Dept Head	· Reduction of percentage of damages reported against industry standard	Local	▲	▲	▲	▲
5.7.2	Conduct training	AS	Dept Head	· Training conducted to further reduce damages	Local	▲	▲	▲	▲

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
5.8 Monitor budget control	· End of year at or below budget	· Expend no more than 99% or less of budget	· 99% or less	· 99%

District Action Plan

Objective 5: Aldine ISD will manage district operations and assets in an efficient manner

Goal 5.8: Monitor budget control

Perspective: Process alignment for managing district assets

Owner: Deputy Superintendent

Actions/Tasks	*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
5.8.1 Monitor and develop a budget from departmental needs assessment	AS	Dept Head	· Analyze data from unexpended and unallocated funds	Resources as assigned	▲	▲	▲	▲

District Improvement Plan

Strategic Plan

Producing the Nation's Best

2009-2010

Aldine Independent School District

Vision

Produce the nation's best!

Mission

We exist to prepare each student academically and socially to be a:

- critical thinker
- problem solver
- responsible and productive citizen

Core Beliefs and Commitments

1. **We believe each student can learn at or above grade level and will have equal opportunity to do so.**
   We will provide equal access to a quality education regardless of ethnicity, family income, gender, native language, specia

2. **We believe Aldine ISD can achieve higher levels of performance through clearly defined goals that set high expectations for student achievement.**
   We will eliminate the achievement gaps between and within student groups.

3. **We believe in the value of *parents* as the first and best teachers and that the community must actively participate in the development of all children.**
   We will improve educational outcomes for our students by garnering suppo

4. **We believe in the value of *each employee, in his/her personal and professional growth, and in empowering* each one to be accountable to make decisions aligned with the vision of the school district.**
   We will treat each employ

5. **We believe all environments should be supportive, safe, and secure.**
   We will ensure that the learning and work environments are safe and secure so that each student and staff member will achieve high levels of performance.

Objectives & Goals

OBJECTIVE 2: Aldine Independent School District will implement effective student management strategies to improve student behavior.

PERSPECTIVE: student behavior

OWNER: Assistant Superintendent of Administration

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
2.1 Provide safe and secure environment for students and staff	· Decrease # of unsafe school incidents	· Reduce by 20%	· 0 campuses with 3 qualifying instances	· 0 campuses with qualifying instances
2.2 Deploy Campus Discipline Framework to promote positive behavior supports and to improve student behavior	· Campus behavior incidents decrease	· Reduce behavior incidents by 20%	· 5% reduction	· 20% reduction
	· Number/percent of removals to COMPASS/BRICKS	· Reduce by 20%	· Reduce by 10%	· Reduce by 20%
	· Number/percent of removals to Highpoint	· Reduce by 20%	· Reduce by 5%	· Reduce by 20%
	· Number/percent of removals to JJAEP	· Reduce by 20%	· Reduce by 5%	· Reduce by 20%
	· Number/percent of students placed in SAC/Susp	· Reduce by 20%	· Reduce by 5%	· Reduce by 20%
	· #/% recidivism rate within school year (COMPASS/BRICKS)	· ≤5%	· ≤5%	· ≤5%
2.3 Provide professional development for staff and administration targeting student management skills, interventions, and strategies in working with diverse student populations (RtI, EIT)	· Sessions provided	· 6 week training for all levels (district) · Monthly campus meetings @ all levels · Training Conducted · # of incidents reported by student groups · # of behavior incidents by	· 6 week training for all levels · Monthly campus meetings @ all levels	· Sustain training on campus

Goals	Measure	Targets	Milestones 1 year (2009-2010)	Milestones 3-5 yr. (2011-2012)
2.4 Provide and monitor district interventions to reduce drug and alcohol incidents	· Number of students caught in violation of the district drug policy · # of drug related incidents · Recidivism rate of students with drug related incidents · # of counseling sessions conducted · # of campus awareness programs presented · # of ASAP sessions	· Decrease by 20%	· Decrease by 10%	· Decrease by 20%
2.5 Provide campus interventions that target bullying, harassment/dating violence behaviors	· Reduced number of incidents	· Decreases 10%	· Decrease by 10%	· Decrease by 20%
2.6 Operate DAEP campuses based on the recommended state guidelines	· Maintain teacher/student ratio at 15:1	· 100% compliance	· 100% compliance	· 100% compliance
	· Staff with highly qualified teachers	· 100% compliance w/NCLB guidelines	· 100% compliance w/NCLB guidelines	· 100% compliance w/NCLB guidelines
	· Instruction and assessment are aligned with district benchmark calendar	· 100% alignment	· 100% alignment	· 100% alignment
	· A transition plan developed for every student returning to home campus.	· 1% reduction in recidivism rate	· 1% decrease	· 4% decrease
	· Student attendance	· Maintain student attendance within 5% of home campuses	· 2% increase in attendance	· Maintain student attendance within 5% of home campuses
	· Student behavior	· 20% reduction of behavior incidents from previous year	· 5%reduction in behavior referrals	· 10% reduction of behavior incidents from previous year

District Action Plan

Objective 2: Aldine ISD will implement effective discipline management strategies to improve student behavior,
Goal 2.1: Provide safe and secure environment for students and staff

Perspective: Student behavior

Owner: Assistant Superintendent of Administration

Actions/Tasks	*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
2.1.1 Provide safe and secure environment for students and staff.	AS	Police Chief	· # of unsafe school incidents	Local	▲	▲	▲	▲
		Dir of SS Schools	· # of behavior incidents		▲	▲	▲	▲
		Drug Free Coord	· # of removals to alternative campuses		▲	▲	▲	▲
		Asst. Supt. of Admin	· # of suspensions/in-school suspensions		▲	▲	▲	▲
2.1.2 Provide and support alternative ed. programs	AR	Counselor	· # of students served		▲	▲	▲	▲
		Principal	· # of interventions		▲	▲	▲	▲
COMPASS/Hall (FTE:SCE-Comp-32/Hall-11)			· # of counseling sessions provided	SCE-$3,314,500	▲	▲	▲	▲
Community class for pregnant girls (FTE:SCE-7)				SCE-$383,602				
CYS workers				SCE-$171,425				
PLATO (FTE:TitleI-2)								
Intervention counselors (FTE:SCE-13)				SCE-$767,000				
Social workers (FTE:Head Start-4) (FTE:SCE:1)				HdSt-$232,000				
Elem BRICKS: Intervention Specialists (FTE:SCE-5)				SCE-$292,500				
Teachers and paraprofessionals (FTE:SCE-2T;2P;1AP)				SCE-$226,500				
High Point				SCE-$611,786				
Provide district interventions to reduce drug related incidents	AR	Drug Free Coordinator						

District Action Plan

Objective 2: Aldine ISD will implement effective discipline management strategies to improve student behavior.
Goal 2.2: Deploy Campus Discipline Framework to promote Positive Behavior Supports and to improve student behavior

Perspective: Student behavior

Owner: Assistant Superintendent of Administration

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
2.2.1	Maintain consistent discipline management policies across the district that align with the policies of the district for discipline management	AS	Asst Supt Admin Area Supt Principal Teacher	· Monitor campus frameworks for consistent policies at campuses and verticals · Document incidents and dispositions · Accuracy rates for discipline	Local	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲
2.2.1	Implement partnership with Region IV for positive behavior supports	AS	Asst Supt Admin	· Reduce behavior incidents at identified campuses	SpEd ARRA-$24,000	▲	▲	▲	▲

District Action Plan

Objective 2: Aldine ISD will implement effective discipline management strategies to improve student behavior.
Goal 2.3: Provide professional development for staff and administration targeting student management skills

Perspective: Student behavior

Owner: Assistant Superintendent of Administration

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
2.3.1	Provide district staff development on the EIT/RtI processes	AS	Cabinet Principals/PD	· Agendas · Schedule of sessions · Evaluations of sessions	Local	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲
2.3.2	Provide training emphasizing Positive Behavioral support techniques	AS	Asst Supt Admin Principals Asst Princ Behavior Spec	· Agendas should include parent involvement, teacher training and student involvement · Teacher surveys and parent surveys regarding discipline management	Local TitleIV-$7,590	▲	▲ ▲	▲ ▲	▲ ▲
2.3.3	Provide district and classroom management sessions reinforcing effective strategies/techniques	AS	Asst Supt Admin Principal Assistant Principal Behavior Spec	· Agendas · Session schedules · Evaluations of sessions	Local TitleIV-$7,590	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲

District Action Plan

Objective 2: Aldine ISD will implement effective discipline management strategies to improve student behavior. **Goal 2.4:** Provide and monitor district interventions to reduce drug and alcohol incidents	**Perspective:** Student behavior **Owner:** Assistant Superintendent of Administration

	Actions/Tasks	*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
2.4.1	Conduct random drug testing on each secondary campus for identified offenders	AR	Asst Supt Admin Area Supt Principal Teacher Counselor Intervention Spec Police Dept Assistant Principal	· Recidivism rate of drug policy offenders	TitleIV-$10,000	▲	▲	▲	▲
2.4.2	Provide campus based counseling sessions for students who violated the district drug policy	AR	Asst Supt Admin Area Supt Principal Teacher Counselors Intervention Spec Police Dept Assistant Principals	· Recidivism rate of drug policy offenders	SCE TitleIV-$3,508	▲	▲	▲	▲
2.4.3	Conduct campus based drug and alcohol awareness programs	AS	Asst Supt Admin Area Supt Principal Teacher Counselor Intervention Spec Police Dept Assistant Principal	· # of drug policy violations	Local TitleIV-$143,691	▲	▲	▲	▲

District Action Plan

Objective 2: Aldine ISD will implement effective discipline management strategies to improve student behavior.
Goal 2.5: Provide campus interventions that target bullying, harassment/dating violence behaviors

Perspective: Student behavior

Owner: Assistant Superintendent of Administration

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
2.5.1	Provide staff development in research based bullying prevention program	Elem Int MS	Asst Supt Admin	· Reduced number of bullying incidents on campus	TitleIV-$5,000	▲	▲	▲	▲
2.5.2	Target grades 4-8 for program implementation	Elem MS Int	Safe and Drug Free Schools Coordinator Director G/C	· Training conducted	Local TitleIV-$48,000	▲	▲	▲	▲
2.5.3	Provide materials for dating violence education in MS and HS	MS HS	Asst Supt Admin Safe & Drug Free Schools Coord Dir G/C	· Materials provided	Local TitleIV-$6,000	▲	▲	▲	▲
2.5.4	Provide counseling for students affected by dating violence incidents	Int MS HS	Intervention Spec/ Counselors Administrators	· Counseling Sessions	Local	▲	▲	▲	▲

District Action Plan

Objective 2: Aldine ISD will implement effective discipline management strategies to improve student behavior.
Goal 2.6: Operate DAEP campuses based on the recommended state guidelines.

Perspective: Student behavior

Owner: Assistant Superintendent of Administration

Actions/Tasks		*Students*	*Responsible Person*	*Measures of Success* (Formative/Summative Evaluation Criteria)	*Resource Allocation* *Source Amount*	*Scheduled Dates for Action* *Q1*	*Q2*	*Q3*	*Q4*
2.6.1	Maintain teacher/student ratio at 15:1	Elem Int MS HS	Principal	· Teacher student ratio · Master schedule	SCE Local	▲ ▲	▲ ▲	▲ ▲	▲ ▲
2.6.2	Staff with highly qualified teachers	Elem Int MS HS	Principal	· Campus roster · Course offerings	SCE Local	▲ ▲	▲ ▲	▲ ▲	▲ ▲
2.6.3	Instruction and assessment are aligned with district benchmark calendar	Elem Int MS HS	Principal Teacher	· Lesson plans · Benchmark assessments · Report card grades · TAKS	SCE Local	▲ ▲ ▲ ▲	▲ ▲ ▲ ▲	▲ ▲ ▲ ▲	▲ ▲ ▲ ▲

District Action Plan

Actions/Tasks		Students	Responsible Person	Measures of Success (Formative/Summative Evaluation Criteria)	Resource Allocation Source Amount	Scheduled Dates for Action Q1	Q2	Q3	Q4
2.6.4	A transition plan developed for every student returning to home campus	Elem Int MS HS	Principal Assistant Principals Intervention Spec	· Plans developed · Recidivism rate	SCE Local	▲ ▲	▲ ▲	▲ ▲	▲ ▲
2.6.5	Maintain student attendance rates within 5% of home campus	Elem Int MS HS	Principal Assistant Principals Teacher	· Campus attendance rates · COMPASS attendance rates/levels	SCE Local	▲ ▲	▲ ▲	▲ ▲	▲ ▲
2.6.6	Improve campus student behavior	Elem Int MS HS	Principal Assistant Principals Teacher	· # of behavior referrals · # of expulsions to Highpoint and JJAEP · # of suspensions	SCE Local	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲	▲ ▲ ▲