

**AISD STRATEGIC PLAN, 2010-2015**  
**Implementation Status Report**  
**November 1, 2011**

**Strategic Plan Adoption and Annual Review**

- ❖ The Strategic Plan was adopted by the Board of Trustees on December 14, 2009, and is available on the *Power of Us* website, at: [http://archive.austinisd.org/inside/initiatives/strategic\\_plan/powerofus/](http://archive.austinisd.org/inside/initiatives/strategic_plan/powerofus/)
- ❖ As part of the annual “rhythm” described in the District Improvement Plan (DIP), the five-year Strategic Plan is reviewed annually to ensure that it remains current and focuses squarely on the most critical needs of the district. As a result of the first annual review process, the Strategic Plan was amended by the Board of Trustees on December 13, 2010. Amendments included several additional performance indicators and one additional Key Action Step.
- ❖ The second annual review process will be conducted in October-November of 2011, with any recommended amendments going to the Board of Trustees on December 12, 2011.

**Strategic Plan Scorecard**

- ❖ As part of the annual rhythm described in the DIP, the Strategic Plan Scorecard is produced annually and informs the annual Strategic Plan review process. The Scorecard provides results for the Measurable Outcomes of the Strategic Plan. The first annual Scorecard was produced in 2010. The 2011 Scorecard is available on the *Power of Us* website.
- ❖ The 2011 Scorecard includes a total of 204 performance indicators (cells) in 20 exhibits (tables). For each of the performance indicators, data is provided to indicate whether 2011 performance targets were met or exceeded, and whether improvement was made over the previous year’s performance. Following are results for the 204 performance indicators in the 2011 Scorecard:

2011 Target Met or Exceeded	= 122 (59.8%)
2011 Target Not Met	= 63 (30.9%)
N/A (Data Not Yet Available)	= 19 (9.3%)
Performance Improved	= 115 (56.4%)
2015 Target Already Met or Exceeded	= 5 (2.5%)
Performance Stayed the Same	= 37 (18.1%)
<i>Subtotal</i>	<u>= 157 (77.0%)</u>
Performance Did Not Improve	= 30 (14.7%)
N/A (Data Not Yet Available)	= 17 (8.3%)

- ❖ As indicated by the above results, although targets were not met for 30.9% of the indicators for 2011, improved or stable performance was seen in 77.0% of the indicators.

**District Improvement Plan**

- ❖ The Strategic Plan includes 47 Key Action Steps. Over the five-year period of the plan, each Key Action Step is assigned a specific year for implementation to begin. Year One of the Strategic Plan is designated as 2010-2011, and there are 23 Key Action Steps under Year One.
- ❖ The DIP is a key component of the annual rhythm and provides the details of Strategic Plan implementation for the year of report. In the DIP, detailed work plans are developed for each of the Key Action Steps that are in effect. The DIP is available on the *Power of Us* website.
- ❖ The detailed work plans in the DIP include individual tasks, with responsible parties, target dates, and short-term and long-term outcomes. The status of the detailed work plans is monitored three times a year, with summaries provided on the *Power of Us* website. For the 23 Key Action Steps under Year One, there were 182 tasks identified for initiation in 2010-2011. As of June 2011, following is the status of these 182 tasks:

Completed	= 92 (50.5%)
Now Ongoing	= 54 (29.7%)
Still In Progress	= 36 (19.8%)

- ❖ In addition to the above ongoing work tasks and work tasks still in progress, some new work tasks will need to be identified to continue the implementation of Year One Key Action Steps. And, for the 14 Key Action Steps that are under Year Two, a number of new work tasks will need to be identified.

### **Strategic Investments**

- ❖ The administration continues to ensure that resources are strategically aligned and that budgeted funds are primarily spent on supports for local schools and students. Although strategic investments directly related to Key Action Steps in the Strategic Plan have been limited, it can be argued that the entire budget supports the educational mission of the district. For 2011-2012, 61.3% of the total budget by functional area (General Fund) is for instruction and instructional resources, with another 10.4% for administrative support of instruction. Another 9.3% is used for student support services which results in nearly 81% of our budgeted funds being used for instruction and student support services. Budgeted costs for central administration continue to be below state averages representing only 2.4% of our budget.
- ❖ Although the district has faced severe budgetary constraints, it has found the resource capacity to support critical investments directly related to specific Key Action Steps of the Strategic Plan. In the 2010-2011 budget, over \$10 million in new funding was invested toward implementing these Key Action Steps. In the 2011-2012 budget, over \$12 million was invested when you combine the \$4 million in local resources and the one-time Edujobs funding that is being used to maintain our Pre-K programs and librarian staffing ratios. Below is a detailed breakout of the strategic investments. Additional information may be obtained on the Budget website, at: <http://archive.austinisd.org/inside/budget/>
- ❖ Funding specific Key Action Steps of the Strategic Plan will remain a major goal in the budget development process, but fully implementing the plan will be difficult as we continue to be challenged to maintain the funding levels we currently have.

<b>2011-2012 New Funding towards Specific Strategic Plan Key Action Steps</b>	
Fund Project Lead the Way Programs at Ann Richards	\$25,500
Partially fund four person PPCD year round evaluation team	\$100,650
Meet mandatory requirements of IDEA Parts B and C (auditory impaired students)	\$137,842
English Language Development Academy at Webb and Garcia (previously ARRA)	\$500,000
Transition to one-way dual language model at 70 out of 80 elementary campuses	\$189,997
Retakes for students that fail end-of-course assessments	\$194,250
Sustain Gang Specialist SRO (after grant funding ends August 2011)	\$64,149
Support Title V losses (Alternative Academic Counselor, Positive Families, Palmer Drug Abuse)	\$134,209
Instructional Requirements for Education Services Provided in a Juvenile Residential Facility	\$110,000
Early College and Early College Start at LBJ	\$760,000
Continue AVID program (after ARRA expires)	\$870,000
Development of new software tool to replace the Impact system for drop-out prevention	\$120,000
Support the Laying the Foundation Program as per Dell grant requirements	\$150,000
Continue School to Community Liaisons and youth services mapping (expiring ACCESS grant)	\$215,680
Maintenance fee for curriculum and assessment mapping system	\$163,974
Realignment of Eastside Vertical Team	\$249,935
Seton Nursing Services Increase	\$135,053
Support Literacy Campaign	\$27,500
Full Day Pre-k (EduJobs)	\$5,651,177
Maintaining librarian staffing ratio	\$2,229,686
<b>Sub-total</b>	<b>\$12,029,602</b>

<b>2010-2011 New Funding towards Specific Strategic Plan Key Action Steps</b>	
Turnaround Model Initiative	\$3,500,000
Multiple Pathways School	\$1,500,000
Increase in elementary counselors	\$1,200,000
Fine Arts Signature Vertical Team	\$1,000,000
Strategic Compensation restored	\$751,000
Increase staffing reserve for Special Education	\$415,000
Increase translation and interpretation capabilities	\$124,000
Dual language program (ARRA)	\$750,000
Full-day pre-K continuation (AARA)	\$1,000,000
<b>Sub-total</b>	<b>\$10,240,000</b>