

# STRATEGIC PLAN



2017 –2022

PAVING THE WAY FOR THE FUTURE

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# Executive Summary Strategic Plan 2017-2020

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The **Strategic Plan 2017-2020** for Celina Independent School District is the result of the work of approximately fifty-five individuals participating on the strategic design team and/or action teams. Membership is listed on pages 4 and 5 of this report. Work on the plan began in October, 2016 and continued through January, 2016.

A forty-six member **Strategic Design Team** met in October, 2016 for a two-day retreat. The planning process was facilitated by Dr. Karin Holacka, Deputy Executive Director at Education Service Center Region 10. Upon introduction of committee participants, norms were set to ensure a productive working environment focused on the best interests of the organization. **Consensus** was used as the approach for decision-making over majority-rule to ensure unity by the membership.

Following determination of the meeting structure, the Strategic Design Team studied the current state of the district through a review of recent data. Data reviewed included student performance data, stakeholder perceptions, financial influences, and demographic/enrollment trends. The data findings were summarized through a **SWOT analysis** determining internal strengths and weaknesses along with external opportunities and threats. The outcome of the SWOT analysis has been provided on page 3 of this report.

Utilizing the SWOT analysis, the Strategic Design Team worked to produce the foundational components of the plan termed the “**MMVV**” or **Mission, Motto, Vision and Values**. These core statements, outlined on page 5 of this document, were written to define the district’s purpose, principles and future. The Board must adopt the Mission and Vision in accordance with AE (Legal) which states, “*The Board shall adopt a vision statement and comprehensive goals for the District and the Superintendent.*” Each word of the selected statements was carefully considered and intentionally included by the membership. These core statements were drivers in establishing the **five priorities** of the strategic plan.

The five priorities selected include **Community, Excellence, Innovation, Leadership and Stewardship**. These priorities were chosen to be the key areas of focus for the organization based on the SWOT analysis and in alignment with the MMVV. Utilizing a strengths-based approach, these priorities were determined to be the drivers that would continue to carry the district towards its intended vision. *Community* partnerships, traditions and engagement will be built on and extended to provide students with learning experiences and connections beyond the classroom. The priority of *Excellence* ensures development of the whole student by quality educators through optimal opportunities preparing them for postsecondary success. *Innovation* was prioritized in order to remain current with emerging technologies and equip students with the skills necessary to succeed in an ever-changing global economy and environment. The committee determined sustainability of success requires a continuous focus on maintaining quality *Leadership* throughout the organization. This includes providing varied leadership opportunities for all students. The final priority of *Stewardship* ensures operational efficiency and expanded student support in the midst of rapid growth and changing demographics.

In alignment with the priorities, the Strategic Design Team set the **objectives** to be achieved during the determined timeframe of 2017-2020 and the **measures** utilized to determine achievement of these objectives. The objectives were designed utilizing a SMART (specific, measurable, achievable, relevant, time bound) goal framework for the purpose of moving the vision from motive to action. The objectives must be approved by the Board in accordance with AE (Legal).

The Strategic Design Team’s work was shared in November, 2016 with the members of the **Strategic Action Teams** which included a diverse group of approximately thirty-two stakeholders. Twenty-three of the action team members also served on the Strategic Design Team to ensure alignment and intention was carried forward. Each person on the Strategic Action Team was assigned to a subcommittee targeting one of the five strategic priorities. The role of each team was to determine action necessary for achievement of the sixteen objectives. This took place by defining specific activities, identifying responsibility, considering resources, and setting a timeline for completion. The Action Team subcommittees engaged in thorough evaluation of the action plans and presented to the Strategic Design Team in December, 2016. Following a review of the feedback, revisions were made and plans finalized.

The action plans are provided in this report on pages 9-19. Since the action plans are living documents, they are subject to constant review, updating, correction, and enhancement as the implementation process begins and personnel assignments are made to initiate and complete the tasks. Action Plans were developed with a constant eye to the Motto, Mission, Vision and Values designed by the Design Team to assure alignment with the perceived intention and meaning of the Design Committee. All progress and revisions to the action plans will be reported to the Strategic Design Team annually.



# SWOT ANALYSIS

STRENGTHS		WEAKNESSES	
<ul style="list-style-type: none"> <li>● Traditions</li> <li>● Making connections (relationships) with students</li> <li>● Personal attention to students and families</li> <li>● School/Community connection and support</li> <li>● High graduation rate</li> <li>● Strong core values, explicitly taught</li> <li>● District is the center of the community</li> <li>● New families want to be part of and support the district</li> <li>● Student centered</li> <li>● Teachers willing to go the extra mile &amp; invest in students lives</li> <li>● Opportunities for students to participate and interact which outweighs limited course selection</li> </ul>	<ul style="list-style-type: none"> <li>● Embrace the culture and diversity</li> <li>● Still able to embrace Christian values ~ faith-based</li> <li>● Teachers and leadership have district experience</li> <li>● Holding true to our culture, traditions and values</li> <li>● Strong screening and hiring process</li> <li>● Caring, knowledgeable teachers</li> <li>● College Readiness</li> <li>● Fundamental science curriculum</li> <li>● Higher achievement on standardized tests</li> <li>● Providing resources</li> <li>● Partnership with business community</li> <li>● High expectations</li> <li>● Sense of pride</li> </ul>	<ul style="list-style-type: none"> <li>● Student skills in time management, study skills &amp; problem solving</li> <li>● Restrictions due to financial limitations and lack of funding</li> <li>● Technology access</li> <li>● Lack of resources - to implement more CTE (health/science), technology at IS &amp; MS, and in general</li> <li>● Need to expand CTE and dual credit course selections at the HS</li> <li>● Lack of teachers being able to sponsor programs</li> <li>● Personal skills - need to promote development</li> <li>● Need to improve tier 1 instruction</li> <li>● Traditions - why is it important? Is it effective? Or is it a fear of change?</li> </ul>	<ul style="list-style-type: none"> <li>● Opportunity for teachers to advance - pursue Masters degree</li> <li>● Customer service skills need to be developed</li> <li>● Communication for volunteers</li> <li>● Applied sciences</li> <li>● Critical thinking and utilization of technology for critical thinking</li> <li>● Competitive salaries ~ to draw quality teachers (years 1-5)</li> <li>● ESL/LEP performance needs improvement</li> <li>● Some campuses not perceived as welcoming</li> <li>● Student growth in numbers</li> <li>● Facilities - quality and space</li> <li>● Planning ahead to meet needs - being proactive</li> <li>● Improve on staying current on advances with technology and social media (communication)</li> </ul>
OPPORTUNITIES		THREATS	
<ul style="list-style-type: none"> <li>● Putting lessons online</li> <li>● C-Town</li> <li>● Integrating technology into learning process</li> <li>● Secondary 1-on-1 initiative</li> <li>● Growth CTE programs</li> <li>● Seek opportunities to make our district more efficient economically and put savings towards student initiatives</li> <li>● Professional certifications for secondary (CTE) and junior high</li> <li>● Health science program at HS</li> <li>● Business partnerships (student interns, etc)</li> <li>● Personal development</li> <li>● Define traditions so that we can carry them forward</li> <li>● Opportunity to take risks</li> <li>● Need to be innovative with the use of our buildings (new &amp; existing)</li> <li>● Expand dual credit program to allow students to earn more college hours</li> <li>● Expand relationships w/ community colleges &amp; universities</li> <li>● Alla Hubbard land</li> </ul>	<ul style="list-style-type: none"> <li>● Life skills classes offered at the elem and middle school levels</li> <li>● Prepare student for the future</li> <li>● Outside community, career ~ mentorships, internships, apprenticeships, shadowing</li> <li>● Flexible options with varied industries</li> <li>● After-school programs</li> <li>● Child care for employees on-site</li> <li>● More collaborative lessons</li> <li>● Student-driven/Teacher facilitated</li> <li>● More feedback to students</li> <li>● How do we hire and keep people that we want around our kids</li> <li>● Study skills</li> <li>● Application programs</li> <li>● Vertical alignment</li> <li>● Background checks available online (complete/submit)</li> <li>● Community volunteers to provide program opportunities</li> <li>● Innovative practices</li> <li>● Ways to improve communication</li> <li>● ROTC, Robotics, CTE</li> </ul>	<ul style="list-style-type: none"> <li>● The traditions of our athletic programs may change as we grow.</li> <li>● No room for growth at the current &amp; new elementary schools when they open next year</li> <li>● Busyness</li> <li>● Are parental expectations in line with school?</li> <li>● Society's opinion that every student is college bound</li> <li>● Lack of trades</li> <li>● Technology to a degree</li> <li>● Fear of change and failure</li> <li>● Exponential growth <ul style="list-style-type: none"> <li>■ How do we manage?</li> <li>■ Loss of community culture and bond due to growth</li> <li>■ Funding to support</li> <li>■ Holding on to values/culture we have</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● Disrespect of authority by students</li> <li>● School funding to provide for new opportunities</li> <li>● School/town pride</li> <li>● Family atmosphere</li> <li>● Acceptance of other cultures</li> <li>● Changing demographics</li> <li>● Cultural change/values</li> <li>● Language barriers</li> <li>● Religious threat - core values</li> <li>● Student/teacher opportunities in other districts</li> <li>● Salaries in other districts</li> <li>● Social media</li> <li>● Changes should be thought out and meaningful in our schools</li> <li>● Educate our teachers on how to handle the changes</li> </ul>

# STRATEGIC PLANNING DESIGN TEAM

Board Representation:	District/Campus Representation:	Community/Parent Representation:
<p>Tracey Balsamo                      Jeff Gravely                      Kelly Juergens</p>	<p>Stacey Ceci                      Marilyn Chamberlin                      Shelsea Cobb                      Debbie Cross                      Rick DeMasters                      Rachel Hammons                      Bill Hemby                      Sherry Huddleston                      Lareina Kelly                      Shana Kriechbaum                      Starla Martin                      John Mathews                      Russell McDaniel                      Dollye Plagge                      Jill Roza                      Lori Sitzes                      Kyle Sheridan                      Leanne Thompson                      Lauri Welch                      Starlynn Wells                      Dave Wilson                      Kimberly Wilson</p>	<p>Melissa Cromwell                      Ted Fay                      Rex Glendenning                      Tony Griggs                      Andy Hopkins                      Corbett Howard                      Kevin Lykins                      Mark Medtker                      Andy McAnnally                      Chris Neidhart                      Pam Peters                      Cleve Rasor                      Kyle Rose                      Mike Rose                      Becky Stalcup                      Sean Terry                      Heather Tibble                      Kim Tingle                      Dulce Torres                      Olivia Vest                      Wendie Wigginton</p>

# STRATEGIC PLANNING ACTION TEAMS

Community:	Excellence:	Innovation:
<p>Jill Roza - Team Leader (D)                      Starlynn Wells - Recorder (D)                      LeiAnn Stovall - Presenter (D)                      Melessa Barbknecht (D)                      Pam Peters (C)                      Kyle Rose (C)</p>	<p>Dave Wilson - Team Leader (D)                      Starla Martin - Recorder (D)                      Ted Fay - Presenter (C)                      Traci Balsamo (B)                      Valerie Carey (D)                      Karen Drummond (D)                      Kevin Lykins (C)</p>	<p>Lori Sitzes - Team Leader (D)                      Marilyn Chamberlin - Recorder (D)                      Andy McAnnally - Presenter (C)                      Amanda Paterson (D)                      Cleve Rasor (C)                      Kelley Wilkins (D)</p>
Leadership:	Stewardship:	
<p>John Mathews - Team Leader (D)                      Stacy Ceci - Recorder (D)                      Candie Lemberg - Presenter (D)                      Kelly Juergens (B)                      Shannon Keller (D)                      Kim Tingle (C)                      Olivia Vest (C)</p>	<p>Bill Hemby - Team Leader (D)                      Russell McDaniel - Recorder (D)                      Heather Tibble - Presenter (C)                      Melissa Cromwell (C)                      Carol Hansen (D)                      Corbett Howard (C)</p>	<p>(B) - Board Member Representative                      (C) - Community/Parent Representative                      (D) - District/Campus Representative</p>

## **MOTTO**

Paving the Way for the Future

## **MISSION**

The mission of Celina ISD, the destination district, is to provide a safe, caring, and collaborative learning environment for all students.

## **VISION**

Shaping the future by providing an educational model of innovation & excellence

## **VALUES**

Inspiring students and empowering minds

Excellence in all we do

Our traditions while embracing the future

Faith, family, & relationships

Respect, loyalty, & integrity

# STRATEGIC PRIORITIES AND OBJECTIVES

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## COMMUNITY

### OBJECTIVES:

- Expand opportunities for involvement of all families
- Implement career exploration programs in partnership with the community
- Build relationships between the district and community organizations

## EXCELLENCE

### OBJECTIVES:

- Develop high quality educators dedicated to continuous improvement
- Promote extra-curricular activities and events to maximize student education, development and wellness
- Provide CTE opportunities and support for all students to ensure student success
- Ensure systems and supports are designed to equip students with the soft skills necessary for college and career success

## INNOVATION

### OBJECTIVES:

- Expand technological opportunities
- Create collaborative learning spaces
- Develop each student to be a creative and critical thinker

## LEADERSHIP

### OBJECTIVES:

- Diversify opportunities for students to develop leadership skills
- Develop a plan to build educator capacity for leadership
- Design a detailed plan to address organizational structures and adequately prepare for projected growth

## STEWARDSHIP

### OBJECTIVES:

- Provide equitable distribution of financial resources throughout the district
- Meet fast growing needs of our student population by anticipating and preparing for enrollment gains
- Preserve existing culture while providing supports that meet the physical, emotional, and behavioral needs of all students

# STRATEGIC PLAN ON A PAGE



## MISSION

The mission of Celina ISD, the destination district, is to provide a safe, caring, and collaborative learning environment for all students.

## MOTTO

Paving the way for the future

## VISION

Shaping the future by providing an educational model of innovation & excellence

## WE VALUE...

- ★ Inspiring students and empowering minds
- ★ Excellence in all we do
- ★ Our traditions while embracing the future
- ★ Faith, family, & relationships
- ★ Respect, loyalty, & integrity

STRATEGIC PRIORITIES	STRATEGIC OBJECTIVES	STRATEGIC MEASURES
<b>COMMUNITY</b>	Expand opportunities for involvement of all families	<ul style="list-style-type: none"> <li>• % of community satisfied with opportunities based on survey</li> <li>• # of programs offered to ensure and increase per year at each campus</li> <li>• # of communicated volunteer opportunities</li> <li>• # of participants at family events</li> </ul>
	Implement career exploration programs in partnership with the community	<ul style="list-style-type: none"> <li>• % of students involved in mentorships, internships, apprenticeships and shadowing</li> </ul>
	Build relationships between the district and community organizations	<ul style="list-style-type: none"> <li>• # of district personnel on city educational committees</li> <li>• # of community organization volunteers</li> </ul>
<b>EXCELLENCE</b>	Develop high quality educators dedicated to continuous improvement	<ul style="list-style-type: none"> <li>• % increase of professional development opportunities</li> <li>• % of educator retention</li> <li>• % of teachers participating in PLC's</li> <li>• % of improvement in student growth index</li> </ul>
	Promote extra-curricular activities and events to maximize student education, development and wellness	<ul style="list-style-type: none"> <li>• % increase of participation in extracurricular activities</li> <li>• # increased of extra-curricular activities offered</li> </ul>
	Provide CTE opportunities and support for all students to ensure student success	<ul style="list-style-type: none"> <li>• % of graduation rate</li> <li>• % increase of enrollment in CTE courses</li> <li>• % of students receiving certifications</li> </ul>
	Ensure systems and supports are designed to equip students with the soft skills necessary for college & career success	<ul style="list-style-type: none"> <li>• # of systems and supports implemented</li> <li>• % of students indicating preparedness</li> </ul>
<b>INNOVATION</b>	Expand technological opportunities	<ul style="list-style-type: none"> <li>• % increase in courses offered</li> <li>• % increase in enrollment/participation</li> <li>• # increase in device to student ratio</li> <li>• # increase in teachers participating in quality training</li> </ul>
	Create collaborative learning spaces	<ul style="list-style-type: none"> <li>• % increase in implementation of flexible classrooms</li> <li>• # increase in teaming areas</li> </ul>
	Develop each student to be a creative and critical thinker	<ul style="list-style-type: none"> <li>• % increase of project/problem-based lessons</li> <li>• % increase in test scores for AP, SAT, &amp; advanced levels on STAAR</li> <li>• % increase in teachers trained in PBL</li> </ul>
<b>LEADERSHIP</b>	Diversify opportunities for students to develop leadership skills	<ul style="list-style-type: none"> <li>• % increase of students involved in leadership opportunities/activities on each campus</li> </ul>
	Develop a plan to build educator capacity for leadership	<ul style="list-style-type: none"> <li>• % of district employees participating in the plan</li> <li>• % increase of involvement in district's leadership academy</li> </ul>
	Design a detailed plan to address organizational structures and adequately prepare for projected growth	<ul style="list-style-type: none"> <li>• % of detailed plan implemented</li> </ul>
<b>STEWARDSHIP</b>	Provide equitable distribution of financial resources throughout the district	<ul style="list-style-type: none"> <li>• # of top financial ratings and recognitions</li> <li>• % of financial resources spent on instruction and student activities</li> </ul>
	Meet fast growing needs of our student population by anticipating and preparing for enrollment gains	<ul style="list-style-type: none"> <li>• % of class size ratio</li> <li>• % use of existing facilities</li> <li>• % increase in supplemental funding from non-traditional sources</li> </ul>
	Preserve existing culture while providing supports that meet the physical, emotional, and behavioral needs of all students	<ul style="list-style-type: none"> <li>• % of students and parents indicating satisfaction</li> <li>• # of supports provided based on counselor reports</li> </ul>

# STRATEGIC PLAN 2017-2020

## COMMUNITY

<b>Objective 1:</b> Expand opportunities for involvement of all families				
<b>Measures:</b> % of community satisfied with opportunities based on survey # of programs offered to ensure and increase per year at each campus # of communicated volunteer opportunities # of participants at family events				
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Implement and/or strengthen a Parent Volunteer organization at each campus.	Superintendent	Approx. \$5000 annually for supplies, food and recognition	Year 1
2	Dedicate a designated area at each campus to encourage volunteerism.	Assistant Superintendent of Maintenance and Operations	Approx. \$2500 per campus for supplies; Space	Year 4
3	Establish a training program to provide clear guidelines for parent volunteers.	Director of Human Resources	Approx \$500 for training materials; Sub-costs for trainers	Year 2
4	Implement, in addition to the District Registration Fair, a District-wide campus specific "Meet and Greet" in order to establish and foster relationships between parents, community and school prior to the start of school.	Parent Community Liaison	Approx \$200 for marketing and communication	Year 2

<b>Objective 2:</b> Implement career exploration programs in partnership with the community				
<b>Measure:</b> % of students involved in mentorships, internships, apprenticeships and shadowing				
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Create an advisory committee to explore alternate career program with businesses.	CTE Director	Approx. \$500 annually for supplies, food.	Year 3-4
2	Develop internship, shadow and apprenticeship opportunities with regional businesses.	CTE Director	Approx. \$5,000 annually for transportation; Approx. \$1000 program sponsor stipend	Year 4
3	Develop one on one student-business mentorship program to provide real world experiences for students.	CTE Director	Approx. \$5,000 annually for transportation; Approx. \$1000 program sponsor stipend	Year 2-3
4	Explore and secure grants in partnership with community	Parent Community Liaison	Approx. \$100 annually for printing	Year 2

	organizations, local colleges, and businesses.		and postage	
5	Design and implement a career exploration model to increase student awareness of business and civic responsibilities/skills.	District Community Liaison, Director of Elementary Curriculum	Approx. \$8,000 for software and/or curriculum costs	Year 4
6	Expand partnership with area Community College and other licensure and certification programs to provide opportunities for students in licensure and certification upon graduation.	CTE Director	No Costs; Student responsible for costs	Year 2-3

<b>Objective 3:</b>	Build relationships between the district and community organizations			
<b>Measures:</b>	# of district personnel on city educational committees # of community organization volunteers at campuses			
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Hire additional part time staff person to support/expand the current Parent/Community Liaison position.	Parent Community Liaison	Approx. \$20,000 annually	Year 1
2	Expand new and existing relationships with community organizations through a defined partnership/sponsorship program.	Parent Community Liaison	Travel costs; \$500 for food and marketing	Year 1-2
3	Create new opportunities for students in staff sponsored after school clubs.	Assistant Superintendent of Administrative Services	Campus space; Custodial services	Year 2-3
4	Increase school participation with city sponsored events.	Parent/Community Liaison	Additional staff time; Approx. \$3000 annually for participation resources	Year 2-3
5	Improve intra-district communication and scheduling of school groups to support increased participation in community events.	Parent/Community Liaison	Approx \$500 annually for printing and publications	Year 2-3
6	Create Celina Educational Foundation in partnership with Chamber of Commerce and Civic organizations.	Superintendent	Approx. \$5000 in planning and meeting costs; Approx. \$75,000 in personnel costs	Year 3-4

## EXCELLENCE

<b>Objective 1:</b>	Develop high quality educators dedicated to continuous improvement			
<b>Measures:</b>	% increase of professional development opportunities % of educator retention % of teachers participating in PLC's % of improvement in student growth index			
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Develop multiple modalities to ensure all educators are heard and their opinions are measured annually.	Assistant Superintendent of Administration Services	Approx. \$1000 annually for survey costs; Approx. \$500 annually for advisory meeting costs	Year 1-2
2	Train campus leaders on effective coaching and leadership strategies.	Superintendent	Approx. \$8000 in training costs	Year 3
3	Require teacher collaboration through teaming opportunities.	Assistant Superintendent of Instruction and Technology	Approx. \$1000 annually in training costs	Year 1
4	Improve educator morale by exploring and implementing opportunities for recognizing employees for longevity and innovation in the district.	Superintendent	Approx. \$10,000 annually in District Funds	Year 2-3
5	Provide ongoing relevant and innovative professional development for educators in their specific content area or role based on feedback and supervisor observation.	Assistant Superintendent of Instruction and Technology	Approx. \$1000 annually for survey costs; Approx. \$8,000 annually for training opportunities	Year 1
6	Create a defined mentoring program for new teachers.	Assistant Superintendent of Instruction and Technology	Approx. \$8,000 annually for mentor training and stipends	Year 2
7	Create annual opportunities for teachers to observe other teachers inside and outside CISD to improve instruction.	Assistant Superintendent of Instruction and Technology	Approx. \$5000 annually for travel expenses	Year 2
8	Provide transparent, accurate, accessible communication from campus and central administration regarding the district through communication modalities determined by the Superintendent.	Superintendent	Approx. \$500 annually for printing and publication	Year 1

<b>Objective 2:</b>	Promote extra-curricular activities and events to maximize student education, development and wellness			
<b>Measures:</b>	% increase of participation in extracurricular activities # increased of extra-curricular activities offered			
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Administer an interest inventory at all levels for students, parents, teachers and staff to design more varied extracurricular activities.	Assistant Superintendent of Administrative Services	Approx. \$1000 in survey costs	Year 2
2	Implement, based on the interest inventory, new extracurricular activities using a community-based committee.	Superintendent	Approx. \$20,000 in program start up costs	Year 4
3	Create extended hour learning opportunities (C-Town) for all students grades 3-8.	Assistant Superintendent of Instruction & Technology	Time; Approx. \$2000 Coordinator Stipend; Teacher volunteers	Year 1

<b>Objective 3:</b>	Provide CTE opportunities and support for all students to ensure student success			
<b>Measures:</b>	% of graduation rate % increase of enrollment in CTE courses % of students receiving certifications			
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Develop and implement a plan to add Career & Technology Education opportunities at the high school level	Assistant Superintendent of Instruction & Technology	Approx. \$10,000 in course materials and resources; Teacher certifications	Year 2
2	Refine and expand new offerings of Career & Technology Education principle courses at the junior high level or lower to encourage exploration of potential pathways in high school.	Assistant Superintendent of Instruction & Technology	Approx \$5,000 in course materials and resources	Year 3
3	Create new staff position to manage CTE programs and build industry and college partnerships	Superintendent	Approx. \$75,000 annually in salary/benefits	Year 2
4	Develop courses that align with student interest & industry needs.	Assistant Superintendent of Instruction & Technology	Approx. \$200,000 in personnel costs; Approx. \$25,000 in course materials & equipment	Year 2

<b>Objective 4:</b>	Ensure systems and supports are designed to equip students with the soft skills necessary for college and career success			
<b>Measures:</b>	# of systems and supports implemented % of students indicating preparedness			
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Utilize productivity tools and software to educate students to plan, schedule, and organize daily activities and responsibilities.	Assistant Superintendent of Curriculum and Technology	Approx. \$3,000 for software/curriculum; Approx. \$10,000 for technology resources; Approx. \$2000 in teacher training/support	Year 3
2	Implement a program to teach study skills and time management at all levels.	Assistant Superintendent of Curriculum and Technology	Approx. \$2500 in program implementation costs	Year 2

## INNOVATION

<b>Objective 1:</b>	Expand technological opportunities			
<b>Measures:</b>	% increase in courses offered % increase in enrollment/participation # increase in device to student ratio # increase in teachers participating in quality training			
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Create a technology integration model that aligns Professional Development and technology deployment	Assistant Superintendent of Instruction & Technology	Time	Year 1
2	Identify the capabilities of existing technology to maximize usage district wide	Assistant Superintendent of Instruction & Technology	Time; Approx. \$1000 for Technology Survey and/or capacity study	Year 1-2
3	Expand technology support personnel for each campus	Assistant Superintendent of Administrative Services	Approx. \$36,000/person	Year 2
4	Expand Instructional Technology support for each campus	Assistant Superintendent of Administrative Services	Approx. \$45,000/person	Year 3
5	Identify student interest in Career & Technology Education courses/career options through annual engagement survey	Assistant Superintendent of Instruction & Technology	Time; Approx. \$1000 for Engagement/Interest Survey	Year 1
6	Assess the future technological needs district wide for the purpose of creating a comprehensive technology plan	Assistant Superintendent of Instruction & Technology	Approx. \$1000 for Technology Survey and/or capacity study	Year 1

<b>Objective 2:</b>	Create collaborative learning spaces			
<b>Measures:</b>	% increase in implementation of flexible classrooms # increase in teaming areas			
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Transition libraries to collaborative learning spaces including "maker space" areas	Assistant Superintendent of Instruction & Technology	Approx. \$10,000/library	Year 3
2	Update classroom furniture to accommodate flexible/collaborative configurations	Assistant Superintendent of Maintenance & Operations	Approx. \$5,000/classroom	Year 4
3	Transition underutilized spaces into collaborative learning spaces	Assistant Superintendent of Maintenance & Operations	Approx. \$10,000/space	Year 5

4	Create teams to make informal observations of innovative technology integration within learning spaces in and outside the district.	Assistant Superintendent of Instruction & Technology	Time; Approx. \$1000 in Substitute teacher costs	Year 1
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<b>Objective 3:</b> Develop each student to be a creative and critical thinker				
<b>Measures:</b> % increase of project/problem-based lessons % increase in test scores for AP, SAT, & advanced levels on STAAR % increase in teachers trained in PBL				
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Implement initial and ongoing training of staff in K-12 project based lessons	Assistant Superintendent of Instruction & Technology	Region 10 Teaching and Learning Contract	Year 1
2	Develop teacher cadres to imbed project based lessons into the curriculum, utilizing the support of a third party facilitator	Assistant Superintendent of Instruction & Technology	Region 10 Teaching and Learning Contract; Approx. \$1000 annually in substitute costs	Year 1-2
3	Establish and define expectations for implementing project based lessons at each grade level	Assistant Superintendent of Instruction & Technology	Time; Communication and deployment plan	Year 2
4	Monitor and measure the success of the implementation of project based lessons based on observations, lesson plan reviews, and surveys	Assistant Superintendent of Instruction & Technology	Region 10 Teaching and Learning Contract	Year 2-3
5	Embed advanced vocabulary in curriculum K-12	Assistant Superintendent of Instruction & Technology	Region 10 Teaching and Learning Contract	Year 3
6	Require all teachers to have 30-hour Gifted and Talented certification	Assistant Superintendent of Administrative Services	Region 10 Teaching and Learning Contract	Year 2
7	Employ an advanced academic teacher at the elementary level to facilitate higher level instruction	Assistant Superintendent of Administrative Services	Appox. \$45,000-\$50,000	Year 2
8	Expand academic competitions and participation at all levels to foster critical and creative thinking	Assistant Superintendent of Administrative Services	Time; Approx. \$1000 in competition fees, materials	Year 4
9	Explore advanced academic opportunities at the Junior High Level	Assistant Superintendent of Instruction & Technology	Time; Region 10 Teaching and Learning Contract	Year 1

## LEADERSHIP

<b>Objective 1:</b>	Diversify opportunities for students to develop leadership skills			
<b>Measures:</b>	% increase of students involved in leadership opportunities/activities on each campus			
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Utilize data gleaned from other Student Interest Survey to motivate student leadership opportunities & engagement.	Assistant Superintendent of Administrative Services	Time	Year 1-2
2	Analyzing Regional Data: Analyze regional student interests, activities and involvement to determine what has been successful in order to develop future student leadership plan.	Assistant Superintendent of Administrative Services	Time	Year 1-2
3	Acquire Workplace Study: to provide input & direction toward a District Leadership Program.	Assistant Superintendent of Instruction & Technology	Time; Approx. \$1000 in meeting costs and travel	Year 2
4	Identify & Redefine Current Student Groups (extra and co-curricular): for the purpose of enhancing current activities to support the District Leadership Program	Assistant Superintendent of Administrative Services	Time	Year 3-4
5	Establish & Implement District Leadership Program: to enhance opportunities for all students to develop leadership skills.	Assistant Superintendent of Administrative Services	Approx. \$5,000 for curriculum; Approx \$1500 annually in incentives	Year 4
6	Utilize & Implement District Team: a district team to design & implement a K-12 peer mentoring program (student to student).	Assistant Superintendent of Administrative Services	Approx. \$4500 in meeting & transportation costs including substitutes	Year 2

<b>Objective 2:</b>	Develop a plan to build educator capacity for leadership			
<b>Measures:</b>	% of district employees participating in the plan % increase of involvement in district's leadership academy			
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Define & Implement a Growth Framework for the following: *Instructional Coaches *Aspiring Administrators *Administrator Growth Model	Assistant Superintendent of Administrative Services	Approx. \$100/teacher per participant @day, 3rd party training expenses,	Year 1-2
2	Develop Formal Succession Plans for all Leadership Roles in the District.	Director of Human Resources	Time	Year 3

<b>Objective 3:</b>	Design a detailed plan to address organizational structures and adequately prepare for projected growth			
<b>Measures:</b>	% of detailed plan implemented			
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Engage in an annual review of the personnel, processes and methodology associated with managing Human Resources and supporting projected growth.	Director of Human Resources	Time; Anticipated personnel increases and software upgrades	Year 1-2
2	Develop a marketing plan to attract high quality employees to Celina ISD.	Parent Community Liaison; Director of Human Resources	Approx. \$5000 for publications and promotional materials	Year 2
3	Engage in a cost-benefit analysis to evaluate contracted services and internal services in the areas of custodial, transportation and student nutrition services.	Assistant Superintendent of Maintenance and Operations	Approx. \$500 in evaluation services or support	Year 2-3

## STEWARDSHIP

<b>Objective 1:</b>	Provide equitable distribution of financial resources throughout the district			
<b>Measures:</b>	# of top financial ratings and recognitions % of financial resources spent on instruction and student activities			
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Design and publicly display annually non-academic department revenues donation and expenditures.	Business Manager	Time	Year 1
2	Establish a community based committee to meet quarterly to be an advocate of school financial resources that will ensure transparency with the community.	Superintendent	Approx \$2000 in meeting costs	Year 1-2
3	Create an aggressive salary schedule and incentive program that will attract and retain highly qualified teachers to remain competitive in Collin County.	Superintendent; Director of Human Resources	Approx. \$10,000 for TASB salaries study	Year 2
4	Plan to increase fund balance each year a minimum amount to cover the cost of increased teachers salaries schedule.	Superintendent	\$ increase in teacher salaries	Year 2

<b>Objective 2:</b>	Meet fast growing needs of our student population by anticipating and preparing for enrollment gains			
<b>Measures:</b>	% of class size ratio % use of existing facilities % increase in supplemental funding from non-traditional sources			
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Ensure innovative repurposing of facilities upon replacement to support growth and unique programming.	Assistant Superintendent of Maintenance and Operations	Approx. \$2 million in facility costs	Year 4-5
2	Update the current facilities plan for the district to meet the growing demands placed on the district with the increase of student population.	Assistant Superintendent of Maintenance and Operations	Approx. \$500,000 in facility improvements	Year 1-2
3	Ensure that growth projections are included in the current facilities plan for future growth.	Assistant Superintendent of Maintenance and Operations	Approx. \$5000 in demographer fees	Year 1-2
4	Conduct a demographic study with the city and county every two years to measure the potential growth for CISD.	Assistant Superintendent of Maintenance and Operations	Approx. \$5000 in demographer fees	Year 2

5	Establish relationships with new developers that will allocate land for future campuses.	Assistant Superintendent of Maintenance and Operations	Time; Approx. \$500 in meeting costs and travel	Year 1-2
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<b>Objective 3:</b>	Preserve existing culture while providing supports that meet the physical, emotional, and behavioral needs of all students			
<b>Measures:</b>	% of students and parents indicating satisfaction # of supports provided based on counselor reports			
	<b>Action Steps:</b>	<b>Owner:</b>	<b>Resources:</b>	<b>Timeline:</b>
1	Conduct yearly surveys of all-stakeholders to measure the needs of all students.	Parent Community Liaison	Approx \$5000 in survey costs	Year 2
2	Create bi-monthly Counselor reports that will address the physical, emotional, and behavioral needs of students and adhere to FERPA guidelines.	Assistant Superintendent of Administrative Services	Time	Year 2
3	Create a 504 / Testing Coordinator for each campus that will free the campus counselors of these duties.	Superintendent	Approx. \$165,000 in personnel costs for 3 positions	Year 3
4	Establish a Director position to oversee Counseling / Crisis Intervention for the district to meet the additional growth.	Superintendent	Approx. \$90,000 in personnel cost	Year 4-5

## Draft Deployment and Tracking Plan

Year 1 (2017)	Deployment Steps
January	<ul style="list-style-type: none"> <li>● Board Meeting - Approval of Vision, Mission, and Objectives</li> </ul>
February	<ul style="list-style-type: none"> <li>● Create talking points for Board members, administrators and teachers</li> <li>● Superintendent video or newsletter to staff and community regarding implementation of the strategic plan</li> <li>● Post strategic plan on a page in each facility and on website</li> </ul>
March-April	<ul style="list-style-type: none"> <li>● Add objectives to Board meeting coversheets to show alignment</li> <li>● Align district and campus plans with strategic objectives - train administrators</li> <li>● Initiate sharing strategic plan with community groups</li> <li>● Create a visual at the administration building to show progress on action plans</li> </ul>
May	<ul style="list-style-type: none"> <li>● Board Meeting - Report on alignment of the strategic plan and district/campus plans</li> </ul>
June-August	<ul style="list-style-type: none"> <li>● Create beginning of the year message to remind staff of MMVV and objectives</li> <li>● Integrate into onboarding process with new hires</li> <li>● Order staff a “back to school” gift that aligns with the MMVV or objectives (pocket card, motto pin, etc)</li> <li>● Train all administrators on communicating the strategic plan at July Retreat</li> <li>● Principals and Department leaders train staff on strategic plan</li> <li>● Establish budget priorities in alignment with the strategic plan action steps</li> <li>● Integrate into purchasing process alignment with strategic goals.</li> </ul>
September	<ul style="list-style-type: none"> <li>● Provide staff a “back to school” gift that aligns with the MMVV or objectives (pocket card, motto pin, etc)</li> <li>● Send out beginning of the year message to remind staff of MMVV and objectives</li> </ul>
November	<ul style="list-style-type: none"> <li>● Create a strategic plan showcase on website - display evidence of progress</li> </ul>
December	<ul style="list-style-type: none"> <li>● Plan staffing and organizational structure to align with strategic plan</li> </ul>
Ongoing	<ul style="list-style-type: none"> <li>● Reference in communications and trainings</li> </ul>
Years 2-5 (2018-2020)	Deployment Steps
	<ul style="list-style-type: none"> <li>● Provide annual progress update to Board of Trustees in January</li> <li>● Report annual progress to the entire staff through newsletter, video, meeting in February</li> <li>● Train newly elected Trustees during new member orientation</li> <li>● Develop an annual plan for maintaining focus with staff</li> <li>● Sustain alignment practices with improvement planning and budgeting</li> <li>● Update strategic plan showcase on website - display evidence of progress</li> <li>● Principals and Department leaders train staff on strategic plan</li> </ul>

Annual Tracking Plan	
January-February	<ul style="list-style-type: none"> <li>● Provide annual progress update to Board of Trustees in January (beginning year 2)</li> <li>● Cabinet reviews scorecard and tracking document</li> <li>● Set baseline/targets for the year on scorecard</li> <li>● Cabinet reviews deployment planning to ensure ongoing focus</li> </ul>
March	<ul style="list-style-type: none"> <li>● End of 1st Quarter</li> </ul>
April	<ul style="list-style-type: none"> <li>● Review 1st Quarter progress with Cabinet (beginning of month) <ul style="list-style-type: none"> <li>○ Consider scorecard</li> <li>○ Update tracking document</li> <li>○ Update visual progress display</li> </ul> </li> </ul>
June	<ul style="list-style-type: none"> <li>● End of 2nd Quarter</li> </ul>
July	<ul style="list-style-type: none"> <li>● Review 2nd Quarter progress with Cabinet (beginning of month) <ul style="list-style-type: none"> <li>○ Consider scorecard</li> <li>○ Update tracking document</li> <li>○ Update visual progress display</li> </ul> </li> </ul>
September	<ul style="list-style-type: none"> <li>● End of 3rd Quarter</li> </ul>
October	<ul style="list-style-type: none"> <li>● Review 3rd Quarter progress with Cabinet (beginning of month) <ul style="list-style-type: none"> <li>○ Consider scorecard</li> <li>○ Update tracking document</li> <li>○ Update visual progress display</li> </ul> </li> </ul>
November	<ul style="list-style-type: none"> <li>● Reconvene Strategic Action Teams to prepare annual review</li> <li>● Set date for Action Team to provide update to Strategic Design Team</li> </ul>
December	<ul style="list-style-type: none"> <li>● End of 4th Quarter</li> <li>● Action Teams provide update to Strategic Design Team</li> <li>● Adjustments and revisions are made to action plans as needed</li> </ul>