

AUSTIN INDEPENDENT SCHOOL DISTRICT



STRATEGIC PLAN

2015 - 2020

(Revised December 2017)

REINVENTING THE URBAN SCHOOL EXPERIENCE TOGETHER



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Dear Austin Community Partner,

The Austin ISD Strategic Plan 2015-2020 is the result of months of work by our community and educators, district administration, and the Board of Trustees. As you read through this document, you will find that the Strategic Plan is all about mutual commitments and expectations for all stakeholders.

Strategic planning is a recognized best practice in accelerating an organization and keeping it on an upward trajectory. The Strategic Plan will provide us with focus and direction for the next five years and position us to make continued progress into the future. This will be critical given our decreasing resources in the face of increasing academic standards.

When we all work together to implement the components of the Strategic Plan – which are innovative, aggressive, and bold – we can close achievement gaps and graduate all of our students on-time and prepare them for college, career, and life in a highly changing and competitive world.

I look forward to sharing my commitment to the expectations established in the Strategic Plan with all stakeholders of AISD.

Paul Cruz, Ph.D.
Superintendent

AUSTIN ISD Leadership



Austin ISD Board of Trustees and Superintendent

From left: Dr. Edmund T. Gordon, District 1; Ann Teich, District 3; Geronimo M. Rodriguez, Jr., VICE PRESIDENT, District 6; Amber Elenz, District 5; Dr. Paul Cruz, Superintendent; Kendall Pace, PRESIDENT, At Large 9; Julie Cowan, SECRETARY, District 4; Yasmin Wagner, District 7; Cindy Anderson, At Large 8; Dr. Jayme Mathias, District 2.

More information about the Board of Trustees – including the lists of schools they represent and the committees on which they serve – can be found online at austinisd.org/board.

Contact the Board at trustees@austinisd.org.

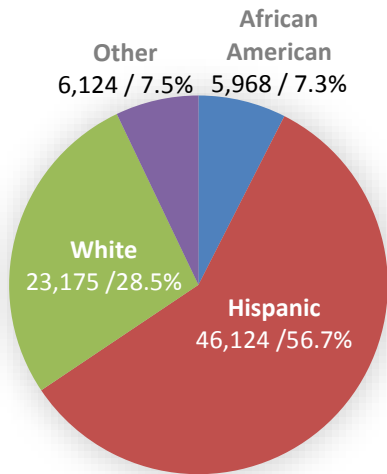
AUSTIN ISD Basic Data*

81,391
STUDENTS

130
SCHOOLS

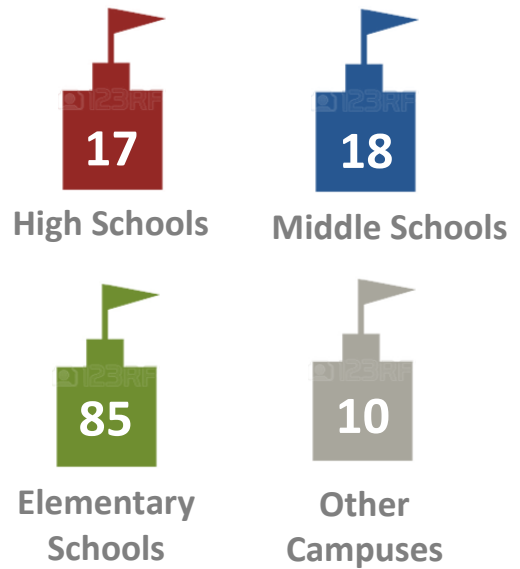
1
FAMILY

STUDENT ENROLLMENT

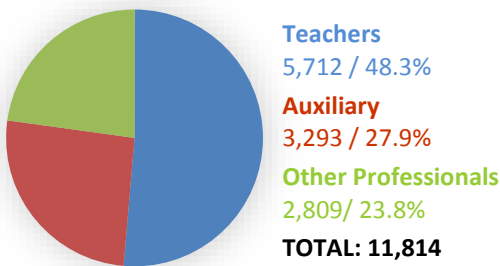


Limited English Proficiency: 22,427 / 27.6%
Economically Disadvantaged: 43,314 / 53.2%
Special Education: 8,859 / 10.9%

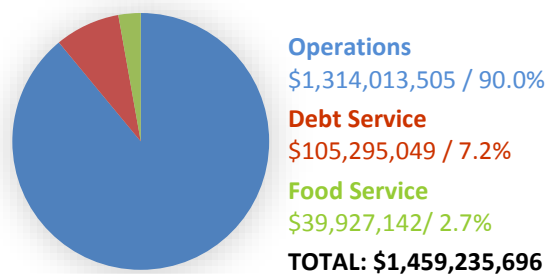
CAMPUSES



EMPLOYEES



BUDGET



*As of 11/27/2017
Sources: AISD Human Resources Department; Public Education Information Management System (PEIMS); AISD Adopted Budget

State Recapture: \$533,874,730
Net Operations: \$780,138,775
Total Tax Rate: \$1.192/\$100 valuation

Strategic Plan Development

Work on the new AISD Strategic Plan for 2015-2020 began in the fall of 2014 with three community meetings and an online community survey to gather input on strategic priorities. This input helped inform a Strategic Planning Team consisting of 30 stakeholders, including parents, students, community and business members, teachers, principals, counselors, librarians, and central administrators.

Over the course of three full days in early January 2015, the Strategic Planning Team developed a preliminary draft plan. As a next step in the planning process, seven Action Teams totaling over 150 diverse stakeholders developed detailed action plans related to strategies in the preliminary draft plan. The Strategic Planning Team then reconvened to review all of the action plans and made final recommendations to the Superintendent in late April 2015.

On a parallel course, the Board of Trustees worked through the spring of 2015 to develop a Strategic Plan Framework, including statements of the district's Vision, Core Beliefs and Commitments, and Values. The Board approved the Strategic Plan Framework in June 2015. The Board also worked to develop a Strategic Plan Scorecard, with performance indicators and targets related to each of the Core Beliefs in the Strategic Plan Framework. The Board approved the Strategic Plan Scorecard in September 2015.

The Superintendent led the process to combine the work of the Board and the input of district stakeholders to form a cohesive Strategic Plan. Under each of the Commitments in the Board's Strategic Plan Framework, the 5-Year Implementation Plan provides Strategies and Key Action Steps that will serve as the detailed work of the Superintendent and administration over the next five years. As part of mutual commitments and expectations (which will be explained more in the next section on Strategic Plan Implementation), the 5-Year Implementation Plan identifies offices of the district responsible for accomplishing each Key Action Step and providing annual status reports.

The 2015-2020 Strategic Plan Consists of Three Parts:

- Strategic Plan Framework (Board of Trustees)
- Strategic Plan Scorecard (Board of Trustees)
- 5-Year Implementation Plan (Superintendent)

More details and information are available at austinisd.org/strategicplan.

Strategic Plan Implementation

Implementation of the Strategic Plan began with its communication to stakeholders. This was also a first step in mutual commitments and expectations, which are necessary to ensure successful implementation of the Strategic Plan. The Strategic Plan and related information are available on the AISD website at austinisd.org/strategicplan.

All employees of the district are expected to become familiar with the Strategic Plan and to identify how it affects their work. Information on the Strategic Plan is included in new employee orientation and in the Employee Handbook, and is incorporated in the Superintendent's annual convocation of all district staff at the beginning of the school year. Strategic Plan alignments are also incorporated into employee performance evaluations.

The Strategic Plan is frequently presented in meetings with the community and business partners. In addition, agendas of the Board and district advisory committees show alignments with the Strategic Plan, and during reports to the Board the Superintendent makes connections to the Strategic Plan.

Annual Campus Improvement Plans (CIPs) are developed by each campus, and include alignments to the Strategic Plan. The CIPs provide campus-level commitments to implementing the strategic plan. CIPs are available online at austinisd.org/cda/campus-improvement-plans/resources. The content and role of the strategic plan is included in training provided to campus administrators and Campus Advisory Council (CAC) members.

The 5-Year Implementation Plan provides administrative commitments to implementing the Strategic Plan at the district level. Periodically, offices assigned responsibility for each Key Action step in the Strategic Plan provide status reports, which are available online at austinisd.org/strategicplan.

The Superintendent leads an annual review of the Strategic Plan to ensure that it remains current and strongly focused on the needs of the district. The Board either reaffirms the Strategic Plan Framework and Scorecard or makes revisions as needed, and the Superintendent does likewise with the 5-Year Implementation Plan. The Superintendent also provides an annual Strategic Plan Scorecard results report, which is available online at austinisd.org/strategicplan. This report informs the annual State of the District address and the recommendations of the District Advisory Council (DAC) on Strategic Plan review and budget priorities.

Another very important Strategic Plan alignment is with the annual district budget. Investments in the preliminary budget and recommended budget show alignments with the Strategic Plan.

Collectively, these Strategic Plan implementation and alignment processes ensure compliance with statutory requirements [Texas Education Code §11.252] to provide an annual "District Improvement Plan."

On the next page is an at-a-glance table showing the annually recurring steps ("rhythm") related to Strategic Plan implementation, review, and monitoring.

Annual Rhythm

Timeframe	Annually Recurring Steps Related to Strategic Plan Implementation, Review, and Monitoring
August	Beginning of school year convocation for all staff
September	Budget and Finance Advisory Committee discusses budget process, budget parameters, and budget calendar
September	Discussion with district leadership on budget process and budget priorities
October	Annual Strategic Plan Scorecard results report
October	CIPs submitted, reviewed for alignment with Strategic Plan and regulatory compliance, and posted online
October	Board adopts budget development calendar for next fiscal year
October	Departmental and program budget workshops, including Strategic Plan alignment
October-January	Administration meets with DAC, Austin Association of Public School Administrators (AAPSA), Principal Council, and Education Austin to go over budget development process, options on program reductions, and balancing solutions for next fiscal year and out years. DAC, AAPSA, and Education Austin provide feedback and/or recommendations.
October-November	Departments and programs develop zero-based budgets for next fiscal year, aligned with Strategic Plan
November	State of the District Address
January	High 5 (executive cabinet) review and approval of departmental and program budgets for next fiscal year
January	Stoplight status report on Strategic Plan Key Action Steps
March-May	Annual Strategic Plan review: <ul style="list-style-type: none"> • District advisory committees and district leadership review Strategic Plan Scorecard and 5-Year Implementation Plan and provide feedback for coming year • Board reaffirms or revises Strategic Plan Framework and Strategic Plan Scorecard • Superintendent and senior leadership reaffirm or revise the Five-Year Implementation Plan
April	Preliminary budget for next fiscal year presented, including initiatives in support of Strategic Plan implementation
June	Board approval of Scorecard and district initiatives for next school year
June	CIP templates developed, with Strategic Plan and Scorecard alignments
June	Stoplight status report on Key Action Step work plans for end of past school year
June	Board approval of budget for next fiscal year
June-July	Status report on Scorecard from past school year
July-September	Campus Improvement Plans (CIPs) drafted for upcoming school year, aligned with Strategic Plan and Scorecard
July-September	Key Action Step workplans developed for upcoming school year

Strategic Plan Framework

VISION

AISD will reinvent the urban school experience.

MISSION

AISD exists to fulfill the mission put forth by the State of Texas, which is to “ensure that all Texas children have access to a quality education that enables them to achieve their potential and fully participate now and in the future in the social, economic, and educational opportunities of our state and nation.” [Texas Education Code §4.001(a)]

CORE BELIEF ONE

All students will graduate college-, career-, and life-ready. As part of this, we commit ourselves to:

1. Achieve excellence by delivering a high-quality education to every student.
2. Implement the transformative use of technology.
3. Ensure all students perform at or above grade level in math and reading.
4. Prepare all students to graduate on time.
5. Develop civically-engaged students.

CORE BELIEF TWO

We will create an effective, agile, and responsive organization. As part of this, we commit ourselves to:

6. Create a positive organizational culture that values customer service and every employee.
7. Develop effective organizational structures.
8. Generate, leverage, and utilize strategically all resources.

CORE BELIEF THREE

We will create vibrant relationships critical for successful students and schools. As part of this, we commit ourselves to:

9. Engage authentically with students, parents/guardians, teachers, and community.
10. Build ownership in AISD among internal and external stakeholders.
11. Develop and maintain community partnerships.

VALUES

Whole Child, Every Child

Physical, social, and emotional health, and safety

Equity, diversity, and inclusion

High expectations for all students, employees, parents/guardians, and community members

Creativity, collaboration, and innovation

Community schools

Life-long learning



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