Goal	Objective	Strategy	Action	Step	Description	Expected Outcome(s)	Measurement	Start Date	Duration (in months)	September Please choose from the drop down list. Color will automatically populate based on your choice.	October Please choose from the drop down list. Color will automatically populate based on your choice.	November Please choose from the drop down list. Color will automatically populate based on your choice.	December Please choose from the drop down list. Color will automatically populate based on your choice.	January Please choose from the drop down list. Color will automatically populate based on your choice.	February Please choose from the drop down list. Color will automatically populate based on your choice.	March Please choose from the drop down list. Color will automatically populate based on your choice.	April Please choose from the drop down list. Color will automatically populate based on your choice.	May Please choose from the drop down list. Color will automatically populate based on your choice.	June Please choose from the drop down list. Color will automatically populate based on your choice.	Completion Projection	Budget Impact?	Cost/Save?	Budget Impact Amount	Budget Impact Frequency	Budget Notes	Owner	Contribute	Informed	Date Approved	Revision History	Feedback/Notes	Percent Complete	Status
1					**Ensure strong, innovative, educational experiences and supportive learning environments for every Dragon.**																								**1/15/2022**				
	1.1				Curriculum: Evaluate, design, and develop a vertically and horizontally aligned K-12 curriculum.																								1/15/2022				
		1.1.1			Ensure a vertically and horizontally aligned curriculum.																								1/15/2022				
			1.1.1.1	**Y2 Action**	Align K-12 curriculum (vertically and horizontally)			AUGUST																									
Year 2 Steps				1	Create a writing style guide that aligns in all content areas.	Document that clearly outlines the expectations for writing which will be used throughout the district K-12.	Teachers from a variety of content areas will work together to create a common writing style guide that can be used in a variety of courses	Aug 2023	Written during Summer Curriculum Writing	Completed	Completed										Yes	Cost	Yes	Yearly	$150,000								
				2	Create expectations for the instruction, assessment, and calibration of writing.	Document that clearly outlines the expectations for consistency in the grading of writing which will be used throughout the district K-12.	Teachers will be trained and expected to teach and calibrate as a team the writing expectations.	Aug 2023	Written during Summer Curriculum Writing	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				Yes	Cost	Yes	Yearly	$150,000								
				3	Create a Curriculum Management Plan that includes:our philosophy, mission statement, curriculum beliefs, and a rationale and purpose for our design.	A tangible document that clearly outlines our curriculum, instruction and assessment philosophy.	All staff members will know the expectations dealing with curriculum and instruction.	Spring 2022	Completed during Summer Curriculum Writing	Completed					Completed						No												
				4	Create Instructional Expectations matrix.	Document that clearly defines instructional expectations and used throughout the district.	This document will be created and teachers will be expected to meet the expectations.	Spring 2022	Completed during Summer Curriculum Writing	On Track	On Track	On Track	On Track	On Track	Completed						No												
				5	Create common academic vocabulary documents.	Academic vocabulary will be noted in Scope and Sequence documents.	Teachers will create this document and it will be accessible for all teachers in their Scope and Sequence documents.	Spring 2022	Completed during Summer Curriculum Writing	On Track	On Track	On Track	On Track	On Track	Completed						No												
				6	Create vertically aligned content and process skills.	Teachers will create content and process skills to be used in the classrooms and these skills will be documented in the scope and sequence documents.	Teachers will create this document and will have access to it through the scope and sequence documents.	Summer 2023	Summer Curriculum Writing	On Track	On Track	On Track	On Track	On Track	Completed						No												
				7	Create district expectations for like-courses (Ex: units, common assessments)	District expectations for common assignments and assessments will be documented in the scope and sequence documents.	Common assignments and assessments will be created and be used in all like courses.	Spring 2022	This will be completed in Summer Curriculum Writing	On Track	On Track	On Track	On Track	On Track	Completed						No												
				8	Evaluate current resources (ie textbooks, books, online programs, etc) for each content and grade level.	Resources are streamlined in all grade levels and content areas.	Resources will be streamlined and documented.	Spring 2022	This will be ongoing as more resources are approved.	On Track	On Track	On Track	On Track	On Track	Completed						No												
				9	Create consistent guidelines for purchasing of instructional materials and software from both campus and PTO funding sources.	Streamline resources and conserve funds.	We will work with technology to create guidelines for purchasing instructional materials to ensure consistency among campuses.	Spring 2022	This will be ongoing as more resources are approved.			Completed			Completed						No												
				10	Expand CARE program to include math and K-8.	Instructional Coaches along with the CARE teachers will work to improve instruction in K-8 math programs.	Instructional coaches will be working with our CARE teachers to improve instruction and to implement intervention services in K-8 math.	Spring 2023	This will be determined by number of CARE teachers and training to include math intervention.	On Track	On Track	On Track	On Track	On Track	On Track						Yes		Cost of an instructional coach which is approximately $70,000	Yearly									
				11	Evaluate, improve, and streamline intervention programs K-12.	Streamline intervention programs to be more efficient and effective.	We will work with Special Programs and our teaching staff to streamline the resources used in our intervention programs.	Fall 2023	This will be ongoing as more teachers are trained on intervention programs and Frontline	On Track	On Track	On Track	On Track	On Track	On Track						Yes		Depending upon the which resource is chosen, there could be an expense.	Yearly									
		1.1.2			Ensure best instructional practices in the classroom and implement accountability to follow vertically and horizontally aligned curriculum.	Staff and administrators have been trained on how to use best instructional practices in the classroom. It will be an expectation that these practices are implemented and will be documented in the TTESS evaluation.	We will train our principals and our staff on best instructional practices and teachers will be expected to implement those strategies into their classrooms.	AUGUST	Written during the Summer Curriculum Writing												No								1/15/2022				
			1.1.2.1	**Y2 Action**	Implement and support instructional coaching model for K-12 campuses; consistency across grades and campuses.																			Yearly									
Year 2 Steps				1	Hire 2 Additional Instructional Coaches.	-Recruit, retain, and train new and existing instructional coaches.	Additional instructional coaches will be hired by August 2023 to begin the 23-24 school year.	Aug 2023			On Track	On Track	On Track	On Track	On Track	On Track	On Track				Yes	Cost	Yes	Yearly	2 instructional coaches-$152,985								
				2	Collaborate with campus and district administration to support instructional coaches	- Instructional Coaches will have clear direction about support needed at each campus. - Instructional Coaches will work with teachers regarding data	Instructional coaches will meet and plan with campus admin on a monthly basis.	Aug 2023			On Track	On Track	On Track	On Track	On Track	On Track	On Track				No	Save	No										
				3	Implement 2 year professional learning plan for instructional coaches.	-Recruit, retain, and train new and existing instructional coaches.	Instructional coaches will be given opportunities to attend professional learning to further their knowledge of coaching.	August 2022-August 2024			On Track	On Track	On Track	On Track	On Track	On Track	On Track				Yes	Cost	Yes	One-time	Instructional Coach Training $1,000								
				4	Develop K-12 academic dashboard.	We are working with principals to determine which data points we want included in the dashboard.	We are working with principals to determine what data measures we want included in the dashboard.	August, 2024			Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	On Track	On Track	On Track	On Track				Yes	Cost	Yes	Yearly									
		1.1.3			Research and implement additional cross-curricular opportunities.	We are working with SS and ELAR teachers and math/science teachers to provide some cross curricular opportunities.	Coordinators are working with staff to implement as much cross-curriculum opportunities as possible.	Coordinators will be working with staff this summer to implement cross curricular opportunities.			On Track	On Track	On Track	On Track	On Track	On Track	On Track				No								1/15/2022				
			1.1.3.1	**Y2 Action**	Research and implement additional cross-curricular opportunities.																												
Year 2 Steps				1	Research cross-curricular opportunities in a variety of courses.	We are working with staff to determine how and in what courses we could implement	We are looking at ways to create cross-curricular opportunities in our	Jan and Feb 2023							On Track	On Track	On Track				No												
				2	Provide planning time for core classroom teachers and elective teachers for cross curricular planning.	During the iAlign days, we are providing staff with time to incorporate some of this planning.	During iAlign days teachers will have the opportunity to meet and plan cross curricular activities.	Spring and Fall 2023							On Track	On Track	On Track				No												
	1.2				Student Opportunities: Evaluate current student offerings and explore new student opportunities.	We are working with the Strategic Planning Committee as well as counselors to determine what options might be needed.	We are working with principals and staff members to determine what offerings might be needed.														TBD	Cost	If a new teacher is needed, then it would be the cost of a new teacher.	Yearly					1/15/2022				
		1.2.1			Evaluate, explore, and develop academic pathways of study for all students K-12.	We are looking at current options and creating courses to meet those needs.	We are exploring ways to possibly implement STEM activities into grades K-12.	SEPTEMBER													TBD								1/15/2022				
			1.2.1.1	**Y2 Action**	Explore implementation of academic pathways																												
Year 2 Steps				1	Research vertical alignment of K-12 academic pathways. (STEM)	Explore new academic pathways and CTE courses.	Research committee will bring forth new academic opportunities to the strategic planning committee.	Jan and Feb 2023		On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No												
				2	Collaborate with campus admin to determine the possible impact of this implementation.	Campus admin will bring additional insight to the impact of adding more academic pathways.	Campus admin will bring additional insight to the impact of adding more academic pathways.	Fall 2023		On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No												
				3	Determine what the cost analysis will be.	With increased CTE course offerings, CTE funding will increase.	Research committee will provide a cost analysis for the strategic planning committee.	Aug 2023		On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				TBD	Cost	CTE funds could be used to hire additional staff		7-CTE Teaching Positions @ $72,588 ($580,704); 3 Foreign Language Teaching positions @ $72,588 ($217,764); 1 CTE Coordinator @$118,925								
				4	Create a timeline for implementation for new academic pathways and CTE courses.	Teachers are provided the opportunity to submit new courses in October. As an administrative staff, we review those options and then submit	Research committee will provide an implementation plan for the strategic planning committee.	Oct 2023		On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No												
				5	Determine how to budget for a CTE Coordinator	Increase enrollment in CTE classes to increase CTE funding	By increasing CTE funding, we will be able to fund a coordinator from CTE funds.	Spring 2023		On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				Yes	Cost	CTE funds could assist with the cost of this staff member										
			1.2.1.2	**Y2 Action**	Explore implementation of a foreign language program for K-7.																												
Year 2 Steps				1	Research K-7 foreign language programs in surrounding districts.	Determine if there is a need/want for which foreign language program for K-7.	Research committee will provide their findings to the strategic planning committee.	Spring 2023		On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				Yes	Cost	If the program is offered during the school day, then there would be the cost of an instructor.										
				2	Determine programmatic needs and draft implementation plan for K-7 language programs.	Determine if there is a need/want for which foreign language program for K-7.	Research committee will provide their findings to the strategic planning committee.	Spring 2023		On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				Yes	Cost	Cost of an instructor										
		1.2.2			Reimagine policies and procedures to support the recruitment and retention of the students in the course offerings and pathways of interest.	Evaluate the current procedures and services of the CMA program and determine how we can include more students in a 'like' program.	Evaluate the amount of participation in certain programs to determine how we can best meet the needs of our students.	SEPTEMBER		On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				TBD								1/15/2022				
			1.2.2.1	**Y2 Action**	Explore grading policies																												
Year 2 Steps				1	Form a committee of stakeholders.	*Committee Members have been selected for sub-committees.	*Committee Members have been selected for sub-committees.	Jan 2023		On Track	On Track	On Track	On Track	On Track		On Track	On Track				No												
				2	Research grading policy best practices.	Work with staff on best grading practices.	Grading practices will become more consistent across the disciplines.	Feb 2023		On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No												
				3	Collaborate with campus admin and teachers on grading policy.	By creating consistency in assignments and assessments, we will be able to better work with staff on grading policies and procedures. We will train staff on the importance of	There will be more consistency in the grading practices.	Fall 2023		On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No												
				4	Analyze grading policy impact and GPA policies.	Determine if changes/adjustments need to be brought for consideration.	Any changes or adjustments will be planned and implemented.	Spring 2023		On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No												
			1.2.2.3	**Y2 Action**	Review current processes for math placement and CMA admissions																												
Year 2 Steps				1	Review current placement practices.	We are reviewing current math placement and GT placement practices to determine how to best serve our students.	Any changes or adjustments will be planned and implemented.	Spring 2023		Completed					Completed						No												
		1.2.3			Explore and assess opportunities for students to pursue their passions and non-academic interests.	We are working with counselors and through Naviance to help students explore their passions. We are creating subcommittees to determine if outside organizations or clubs would be beneficial.	We will see students taking more classes that they want to take because they are interested in the topic.	JUNE		On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				TBD								1/15/2022				
			1.2.3.1	**Y2 Action**	Develop programs to help students explore their passions (i.e. orchestra, clubs, and certifications)																												
Year 2 Steps				1	Provide more information and guidance for students and parents regarding resources that can assist students in discovering their passions.	Counselors and Career Investigation staff members are working with students to help students determine what	When students take Career Investigations, they will take the Naviance career/interest survey.	2023-2024 School Year		On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No												
				2	Research other districts club offerings aligned to vision and expectations of CISD to include orchestra.	Determine if or how we can address adding additional club offerings.	Research committee will provide their findings to the strategic planning committee.	February 2023		On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No												
	1.3				Programs: Evaluate programs that serve identified populations and create opportunities tailored to student needs.																TBD								1/15/2022				
		1.3.1 Special Programs			Ensure compliance to support and promote standards and best practices for identified populations.																No								1/15/2022				
			1.3.1.1	**Y2 Action**	Monitor and maintain compliance in special programs (SPED, 504, Dyslexia, ESL, PK) by developing a program compliance task force.																												
Year 2 Steps				**1**	Define the goals of the task force.	Create a framework of the expectations for conducting ongoing, systematic internal audits.	Clearly articulated goal	Fall 2023	6 months	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No								1/15/2022				
				2	Establish a functional scope.	Create a framework of the expectations for conducting ongoing, systematic internal audits.	Clearly articulated scope	Fall 2023	6 months	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No								1/15/2022				
				3	Develop annual reporting tool.	Create a framework of the expectations for conducting ongoing, systematic internal audits.	Reporting tool	Spring 2024	4 months	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No												
		1.3.1 Dyslexia			Ensure compliance to support and promote standards and best practices for identified populations.																								1/15/2022				
			1.3.1.2	**Y2 Action**	Create a professional development framework for staff who serve students with dyslexia.																												
Year 2 Steps				1	Identify professional pathways	Create professional development pathways for all staff to meet the needs of all students with dyslexia	template/checklist	Fall 2023	6 months												No												
				2	Develop professional development template/checklists for each staff category	Professional development template/checklists for each staff category	review of professional development in Eduphoria	Spring 2024	4 months												No												
		1.3.1 ESL/Bilingual			Ensure compliance to support and promote standards and best practices for identified populations.																								1/15/2022				
			1.3.1.3	**Y2 Action**	Develop an ESL technical guide to support administrators, teachers, staff.																												
Year 2 Steps				1	Compile a list of current procedures	Create an alignment of procedures, address all areas of compliance, provide guidance to all stakeholders	A compiled list with documentation addressing these procedures.	Fall 2023	6 months	On Track	On Track	On Track	On Track	On Track	On Track	On Track	Completed				No												
				2	Create Digital Resource (upload procedures and handbook, reference sheets, policies, Q&A, how-to's, etc.)	Improve accessible for all stakeholders	Digital Resource, procedures, handbook, reference sheets, policies, Q&A, how-to's, etc... uploaded to the website	Spring 2024	4 months	On Track	On Track	On Track	On Track	On Track	On Track	On Track	Completed				No												
				3	Develop a plan for sharing information with administration, teachers, staff, and parents	Ensure all staff have access to procedures and guidelines	Plan developed for sharing information and collecting stakeholder feedback	Spring 2024	4 months	On Track	On Track	On Track	On Track	On Track	On Track	On Track	Completed				No												
	1.3				Programs: Evaluate programs that serve identified populations and																								1/15/2022				
		1.3.2 Special Programs			Evaluate effectiveness and alignment for programs with identified populations and develop plans to include best practices. (SPED, GT, 504, Dyslexia, PreK, and ESL)																								1/15/2022				
			1.3.2.1	**Y2 Action**	Develop a transition process for students served by special programs moving from campus to campus.																												
Year 2 Steps				1	Determine priority outcomes	Create a clear expectation of what transition support should look like	Guidance document	Fall 2023	3 months	On Track	On Track	On Track	On Track	Completed							No												
				2	Identify roles of stakeholders	Ensure a clear delineation of responsibilities	Guidance document	Fall 2023	3 months	On Track	On Track	On Track	On Track	Completed							No												
				3	Develop a transition process document	Transition Process Document for Students Served by Special Programs	Guidance document	Spring 2023	2 months	On Track	On Track	On Track	On Track	Completed							No												
Year 2 Steps				4	Develop a plan for sharing information with administration, teachers, staff, and parents	Ensure all staff have access to procedures and guidelines	Stakeholder feedback and sign in sheets	Spring 2023	2 months	On Track	On Track	On Track	On Track	Completed							No												
		1.3.2 Dyslexia			Evaluate effectiveness and alignment for programs with identified populations and develop plans to include best practices. (SPED, GT, 504, Dyslexia, PreK, and ESL)																								1/15/2022				
			1.3.2.2	**Y2 Action**	Create a staffing study to evaluate caseloads to determine additional FTEs required due to the increased number of students identified with dyslexia.																												
Year 2 Steps				1	Assess current staff caseloads	develop a caseload spreadsheet	Caseload spreadsheet	Fall 2023	3 months												No												
				2	Analyze identification patterns	Develop an evaluation tracker	Evaluation tracker	Fall 2023	3 months												No												
				3	Project future staffing needs	Staffing recommendation based on data	Recommendations submitted to superintendent	Spring 2024	4 months												No												
		1.3.2 Section 504			Evaluate effectiveness and alignment for programs with identified populations and develop plans to include best practices. (SPED, GT, 504, Dyslexia, PreK, and ESL)																								1/15/2022				
			1.3.2.3	**Y2 Action**	Develop a standardized process for conducting reevaluations and snapshot meetings for Section 504.																												
Year 2 Steps				1	Identify current processes	Establish a baseline	A compiled list with documentation addressing these procedures.	Fall 2023	2 months	Completed											No												
				2	Review 504 Operating Procedures and Parent/Educator Guide	Determine gaps or areas of misalignment	Results from internal review	Fall 2023	2 months	Completed											No												
				3	Refine and develop procedures	Create an alignment of procedures, address all areas of compliance, provide	Common procedures documented to show alignment	Fall 2023	2 months	Completed											No												
				4	Create a digital resource	Improve accessibility for all stakeholders	Digital Resource, procedures, handbook, reference sheets, policies, Q&A, how-to's, etc... uploaded to the website	Spring 2024	2 months	Completed											No												
				5	Develop a plan for sharing information with administration, teachers, staff, and parents	Promote transparency, create systems, ensure that all stakeholders have access to procedures and guidelines	Plan developed for sharing information and collecting stakeholder feedback	Spring 2024	2 months	Completed											No												
		1.3.2 Pre-K			Evaluate effectiveness and alignment for programs with identified populations and develop plans to include best practices. (SPED, GT, 504, Dyslexia, PreK, and ESL)																								1/15/2022				
			1.3.2.4	**Y2 Action**	Collaborate with Curriculum and Instruction to ensure horizontal and vertical alignment.																												
Year 2 Steps				1	Create a year at a glance	Alignment horizontally and vertically to the general education curriculum	Year at Glance Document	Fall 2023	3 months	On Track	On Track	On Track	On Track	On Track	Completed						Yes	Cost	$4,200.00										
				2	Create a scope and sequence	Alignment horizontally and vertically to the general education curriculum	Scope and Sequence Document	Fall 2023	3 months	On Track	On Track	On Track	On Track	On Track	Completed						Yes	Cost	$4,200.00										
				3	Develop instructional strategies rooted in best practices and evidence based practices	Instructional strategies rooted in best practices and evidence based practices	Scope and Sequence Document	Spring 2024	2 months	On Track	On Track	On Track	On Track	On Track	Completed						No												
				4	Train administrators, teachers, staff, and parents	Promote transparency, create systems, ensure that all stakeholders have access to high quality educational outcomes	Stakeholder feedback and sign in sheets	Spring 2024	2 months	On Track	On Track	On Track	On Track	On Track	Completed						No												
		1.3.2 SPED			Evaluate effectiveness and alignment for programs with identified populations and develop plans to include best practices. (SPED, GT, 504, Dyslexia, PreK, and ESL)																								1/15/2022				
			1.3.2.5	**Y2 Action**	Create and implement digital student portfolios for students in special education.																												
Year 2 Steps				1	Determine the purpose of the portfolio by student population (growth, skill specific)	Clear guidance for special education teachers based on student need	Guidance document	Fall 2023	2 months	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No												
				2	Determine grading practice	Clear guidance for special education teachers based on student need	Guidance document	Fall 2023	2 months	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No												
				3	Determine what will be included in the portfolio	Clear guidance for special education teachers based on student need	Guidance document	Fall 2023	2 months	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No												
				4	Gather artifacts	A portfolio that showcases student achievement	Paper or Digital portfolio	Spring 2024	2 months	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No												

Goal	Objective	Strategy	Action	Step	Description	Expected Outcome(s)	Measurement	Start Date	Duration (in months)	September Please choose from the drop down list. Color will automatically populate based on your choice.	October Please choose from the drop down list. Color will automatically populate based on your choice.	November Please choose from the drop down list. Color will automatically populate based on your choice.	December Please choose from the drop down list. Color will automatically populate based on your choice.	January Please choose from the drop down list. Color will automatically populate based on your choice.	February Please choose from the drop down list. Color will automatically populate based on your choice.	March Please choose from the drop down list. Color will automatically populate based on your choice.	April Please choose from the drop down list. Color will automatically populate based on your choice.	May Please choose from the drop down list. Color will automatically populate based on your choice.	June Please choose from the drop down list. Color will automatically populate based on your choice.	Completion Projection	Budget Impact?	Cost/Save?	Budget Impact Amount	Budget Impact Frequency	Budget Notes	Owner	Contribute	Informed	Date Approved	Revision History	Feedback/Notes	Percent Complete	Status
			1.3.2.6	**Y2 Action**	Create targeted, job-embedded modeling of best instructional and behavioral practices for the inclusion of special education students into the general education classroom setting for teachers serving special education students, both in the general ed and special ed setting.																												
Year 2 Steps				1	Carroll ISD special education and general education instructional coaches will provide modeling and coaching using personalized learning strategies and ongoing support and feedback relevant to the student IEP. Instructional coaches will provide ongoing coaching by pushing into teacher PLCs working with partner teams of general education and special education teachers. These phases of learning are designed to support effective professional development practices which include: 1. Subject-area content focused professional development based on a student's IEP 2. Incorporation of active learning as it relates to to a student's IEP 3. Collaboration between general ed and special ed staff for support of a student's IEP 4. Opportunities to model effective instructional and behavioral best practices as they relate to la student's IEP 5. Coaching and continuous improvement for teachers serving students with disabilities 6. Feedback and reflection opportunities for general ed and special ed teachers	Clear support for successful student and teacher experiences for special education inclusion into the general education classroom based specificially on an individual student's IEP.	Student growth on instructional and behavioral goals in the general education classroom setting.	2023-24 School Year	Ongoing Throughout the Year												No												
				2	Best instructional and behavioral practices include: 1. Learning Environments 2. Classroom Management 3. Functional Skills 4. Teaching Through Play 5. Co-planning and Co-Teaching 6. Universally Accessible Learning Spaces 7. Differentiated Instruction 8. Assistive Technology in the General Education Classroom	Clear support for successful student and teacher experiences for special education inclusion into the general education classroom based specificially on an individual student's IEP.	I	2023-24 School Year	Ongoing Throughout the Year												Yes	Cost	$6,800 for Paula Kluth, TBD for TXCAN										
		1.3.2 GT			Evaluate effectiveness and alignment for programs with identified populations and develop plans to include best practices. (SPED, GT, 504, Dyslexia, PreK, and ESL)																								1/15/2022				
			1.3.2.1	**Y2 Action**	Provide a variety of assessments.																												
Year 2 Steps				1	Coordinators will provide training for teachers on the variety of enrichment and assessment opportunities.	Teachers will have a better understanding of the types of assessment options that are available.	Enrichment and assessment activities will be integrated into the general ed curriculum.	Fall 2023		On Track	On Track	On Track	On Track																				
				2	Ensure there is communication regarding the details of the GT and math placement matrix with students and parents.	All stakeholders will be aware of the class placement process moving from	Counselors will communicate with parents about class placement and expectations.	Spring 2024		On Track	On Track	On Track	On Track																				
				3	Research elementary GT programs and curriculum options. Is the pull-out program effective? Could we better serve the needs of students by integrating the GT curriculum with the core curriculum?	Determine changes/adjustments that need to be brought for consideration.	Activities are being developed by GT teachers to help integrate into the general ed classroom.	Fall 2022		On Track	On Track	On Track	On Track																				
				4	Consider offering content specific GT programs K-4.	Determine if changes/adjustments need to be considered.	GT students will receive content specific GT activities in an interdisciplinary program.	Spring 2024		On Track	On Track	On Track	On Track																				
	1.4				Student Skills: Provide opportunities for students to develop essential																								1/15/2022				
		1.4.1			Explore and create opportunities for students to cultivate executive	We have created our	We will begin incorporating	Spring 2024																					1/15/2022				
			1.4.1.1	**Y2 Action**	Research age-appropriate executive functioning skills for K-12 including organization and note-taking																												
Year 2 Steps				1	Research the appropriate grade level to incorporate executive functioning skills into the curriculum	Align with state standards and integrate into curriculum documents	The skills will be documented in the scope and sequence documents.	March 2023		On Track	On Track	On Track	On Track		On Track						No												
				2	Work with teachers to incorporate skills into the curriculum	Align with state standards and integrate into curriculum documents	Teachers will embed these skills into their teaching.	Summer 2023		On Track	On Track	On Track	On Track		On Track						Yes	Cost	$35 an hour per teacher										
				3	Collaborate with campus admin to develop an accountability piece	Students will be better able to	Administrators will observe	Summer 2023		On Track	On Track	On Track	On Track		On Track						No												
				4	Determine if an additional class needs to be created to better meet the needs of our students	Executive functioning skills will be integrated into the curriculum	At this point in time, we feel like we can incorporate these skils into our exisiting	Summer 2023		On Track	On Track	On Track	On Track		On Track						Yes	Cost	If it is determined that a new class is needed, a FTE will be needed										
				5	Expand college counseling and essay review.	ELA teachers will work with students on college admission process and procedures.	Students will begin writing some college essays in class.	Fall 2023		On Track	On Track	On Track	On Track		On Track																		
		1.4.2			Explore and create opportunities for students to cultivate communication skills.	Speaking components will be added to some courses.	We will begin to incorporate more ways for students to communicate in their classrooms.																						1/15/2022				
			1.4.2.1	**Y2 Action**	Define executive functioning and critical thinking skills																												
Year 2 Steps				1	Explore the definition of these terms and how we could better utilize these skills in the classroom.	Define and determine what skills are needed and how we can best integrate them into the curriculum.	CISD will define what executive functioning is for our district and determine how we can begin implementing them into the curriculum.	Fall 2023							On Track						No												
				2	Incorporate opportunities for students to present, use communication skills, write emails, and improve conversational skills.	These skills can be incorporated into our some of our content areas.	These skills will be documented in the scope and sequence documents.	Spring 2024							On Track						No												
				3	Explore 7 habits of highly effective students district-wide/create CISD's own version for district-wide use.	Committee will determine if this is needed or if we can accomplish the same goal through a different avenue.	if a new course isn't needed, then we can include these skills into some of our current curriculum.	Spring 2024							Somewhat Off Track						TBD												
	1.5				Student Wellness: Support and enhance student and staff wellness.																								1/15/2022				
		1.5.1			Promote a positive and supportive school environment that is respectful and conducive to learning and achievement for all Dragons.																								1/15/2022				
			1.5.1.1.	**Y2 Action**	Provide education for staff members																												
Year 2 Steps				1	Provide professional development opportunities to equip classroom teachers with behavioral management techniques or strategies to promote effective learning environments for all Dragons.	Classroom teachers will gain essential tools and skills necessary for managing difficult student behaviors to create an effective learning environment for all students.	Decreased disciplinary referrals	Aug 2023	1	On Track	On Track	On Track	On Track	On Track	On Track	On Track					Yes	Cost	0-2500	One-Time	For materials or speaker	T Pulse	District Behavioral Specialists, Campus counselors/ admin	Staff					
				2	Research and explore reducing student-teacher ratio in classrooms to enhance w	Manageable class sizes for optimal learning	Academic success measured by grades	Sept 2023	12	On Track	On Track	On Track	On Track	On Track	On Track	On Track					TBD	Cost	0-10000	One-Time	Cardonex system for master scheduling	Student servcies; T Pulse; campus principals	Campus Counselors, and schedulers						
			1.5.1.2	**Y2 Action**	Align student and staff support platforms across the district																												
Year 2 Steps				1	Create a plan for "Gift of Time" initiative for teachers	Staff members will feel supported and will be able to meet in teams to plan and implement meaningful	Fewer absences for teachers	Sept 2023	5	On Track	On Track	On Track	On Track	On Track	On Track	On Track					No	Save	zero			T Pulse	Campus admin and counselors	Staff					
				2	Invite teachers to join the Wellness Remind group on their campus. This group will be led by counselors, and it will provide weekly messages that inspire, challenge, and bring the members together for collaboration and professional growth.	Teachers will feel less stressed and more supported in the areas of health, nutrition, and wellness	The wellness group will evaluate the Remind initiative for effectiveness	Sept 2023	9	Completed											Yes	Cost	0-500 (for Remind subscription)	Yearly		Pulse and K-12 Counselors	T. Pulse	Staff and campus admin					
				3	Align core value awards to student and staff recognition celebrations each month	Students and staff will have a greater understanding of CISD's Core Values	Documentation of students and staff who were honored by the Core Value Awards initiative	Sept 2023	9	On Track	On Track	On Track	On Track	On Track	On Track	On Track					No	Cost	0-500 per campus for awards. Can look at donations.	Yearly									
		1.5.2			Create opportunities that develop resilience and conflict resolution skills																								1/15/2022				
			1.5.2.1	**Y2 Action**	Strategic planned guidance lessons for student wellness based on the profile of a Dragon																												
Year 2 Steps				1	Campus Counselors will provide age-appropriate lessons on effective communication, resilience, preparation, leadership and collaboration on-going throughout the school year.	Student behaviors will align with the Profile of a Dragon	Documented schedule of lessons occuring on each campus	Sept 2023	9	On Track	On Track	On Track	On Track	On Track	On Track	On Track					No	Save	zero			Pulse and K-12 Counselors	K-12 Counselors	Staff and Students					
			1.5.2.2	**Y2 Action**	Provide parent and staff educational opportunities																												
Year 2 Steps				1	Counselor/SRO/ and/or outside speaker presentation on current trends impacting students' lives and behaviors	The presentation(s) will increase an awareness of trends impacting youth for viewers.	Gather feedback from the viewers of the presentation(s)	March or April	1	On Track	On Track	On Track	On Track	On Track	On Track	On Track					TBD	Cost	0-2000 for the cost of a speaker	One-Time		T. Pulse	SRO, K-12 Counselors, Presenter	Staff, students, parents, campus admin					
				2	Offer counselor-led book study for parents and/or staff members	Relevant book studies deepen an understanding of the subject matter and the impact it has on students.	Participants will evaluate the effectiveness of the book study	October	2	On Track	On Track	On Track	Completed	On Track	On Track	Completed					TBD	Cost	0-2000 pending cost of book and how many purchased	One-Time		T. Pulse	K-12 Counselors	Parents, staff					
				3	Coordinator of counseling will develop continuing support for staff on health and wellness and opportunities for flex hours; -nutrition; -physical health; implementation only in relation to the law (legislation, SBOE, TEA, policy, etc)	Providing learning opportunities for staff members in the areas that they have requested support healthy living and effective teaching.	Evaluations of offered PD sessions	Fall/Spring Flex	2	On Track	On Track	On Track	On Track	On Track	On Track	On Track					No	Save	zero			T. Pulse	K-12 Counselors, Karen Flexer/Nurse s	Staff					
		1.5.4			Evaluate current student-to-student mentoring programs for effectiveness.																								1/15/2022				
			1.5.4.1	**Y2 Action**	Promote/provide more leadership/growth opportunities for all students																												
Year 2 Steps				1	Implement Student Ambassador program on K-6 campuses	Students will grow as leaders on their campuses	Students will complete an evaluation of their Ambassador program	Jan 2024	9	On Track	On Track	On Track	On Track		On Track	On Track					TBD		0-1000 for curriculum materials	One-Time		T. Pulse and K-6 Counselors	Campus admin and teachers	Staff, students, and parents					
				2	Offer opportunity for students to become Teacher/Office Aides on secondary campuses	Allowing students to be aides will help alleviate large classes and will give students an opportunity to grow as leaders and helpers on their campuses.	Teachers and office staff will evaluate their aides for effectiveness	Aug-23	9	On Track		On Track	On Track	On Track	On Track	On Track					No	Save	zero			T. Pulse	Campus counselors, admin, teachers	Students and parents					
				3	Create plan to expand the PALS program at CHS, CMS, DMS (expand mentor program)	Expand PALS through Lead Worthy classes at CMS, DMS, and CHS	Gather feedback from campus admin, staff, and students to determine the effectiveness of the PALS program	Sep-23	5	on-track	on-track	on-track	on-track	on-track	On Track	on Track					Yes	Cost	If program grows a staff member for a class. Possible to share.	Yearly		T. Pulse	Campus admn, teachers, counselors	Students and parents					

Goal	Objective	Strategy	Action	Step	Description	Expected Outcome(s)	Measurement	Start Date	Duration (in months)	September Please choose from the drop down list. Color will automatically populate based on your choice.	October Please choose from the drop down list. Color will automatically populate based on your choice.	November Please choose from the drop down list. Color will automatically populate based on your choice.	December Please choose from the drop down list. Color will automatically populate based on your choice.	January Please choose from the drop down list. Color will automatically populate based on your choice.	February Please choose from the drop down list. Color will automatically populate based on your choice.	March Please choose from the drop down list. Color will automatically populate based on your choice.	April Please choose from the drop down list. Color will automatically populate based on your choice.	May Please choose from the drop down list. Color will automatically populate based on your choice.	June Please choose from the drop down list. Color will automatically populate based on your choice.	Completion Projection	Budget Impact?	Cost/Save?	Budget Impact Amount	Budget Impact Frequency	Budget Notes	Owner	Contribute	Informed	Date Approved	Revision History	Feedback/Notes	Percent Complete	Status

Goal	Objective	Strategy	Action	Step	Description	Expected Outcome(s)	Measurement	Start Date	Duration (in months)	September Please choose from the drop down list. Color will automatically populate based on your choice.	October Please choose from the drop down list. Color will automatically populate based on your choice.	November Please choose from the drop down list. Color will automatically populate based on your choice.	December Please choose from the drop down list. Color will automatically populate based on your choice.	January Please choose from the drop down list. Color will automatically populate based on your choice.	February Please choose from the drop down list. Color will automatically populate based on your choice.	March Please choose from the drop down list. Color will automatically populate based on your choice.	April Please choose from the drop down list. Color will automatically populate based on your choice.	May Please choose from the drop down list. Color will automatically populate based on your choice.	June Please choose from the drop down list. Color will automatically populate based on your choice.	Completion Projection	Budget Impact?	Cost/Save?	Budget Impact Amount	Budget Impact Frequency	Budget Notes	Owner	Contribute	Informed	Date Approved	Revision History	Feedback/Notes	Percent Complete	Status

	Objective	Strategy	Action	Step	Description	Dependency / Precursor	Expected Outcome(s)	Measurement	Start Date	Duration (in months)	Budget Impact?	September Please choose from the drop down list. Color will automatically populate	October Please choose from the drop down list. Color will automatically populate	November Please choose from the drop down list. Color will automatically populate	December Please choose from the drop down list. Color will automatically populate	January Please choose from the drop down list. Color will automatically populate	February Please choose from the drop down list. Color will automatically populate	March Please choose from the drop down list. Color will automatically populate	April Please choose from the drop down list. Color will automatically populate	May Please choose from the drop down list. Color will automatically populate	June Please choose from the drop down list. Color will automatically populate	Cost/Save?	Budget Impact Amount	Budget Impact Frequency	Budget Notes	Owner	Contribute	Informed	Date Approved	Revision History	Feedback/Notes	Percent Complete	Status
2					Recruit, develop, retain, and empower highly qualified and passionate staff.																												
	2.1				Recruit: Develop recruiting strategies that are compelling to a new and seasoned staff.																												
		2.1.1			Create a student-teacher pathway to generate a viable applicant pool.																												
			2.1.1.1	Y2 Action	Provide at least one student teacher per campus.																												
	Year 2 Steps			1	Send out a solicitation communication to Texas colleges/universities.	None	CISD will be able to recruit identified candidates as student teachers.	HR & Student Services will track how many student teachers we get from colleges/universities.	Sep-23 Feb-24	6	No	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Completed	Completed					Jola Khan	Tamy Smalskas						
				2	Establish stronger relationships with our local colleges/universities.	None	Build relationships with professors and career centers at colleges and universities.	HR & Student Services will track how many student teachers and hires from our local colleges/universities.	Sep-23	12	No	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Completed	Completed					Jaclyn Hemmila	Jola Khan	Tamy Smalskas					
			2.1.1.2	Y2 Action	Partner with Carroll ISD's CTE Human Services, Education, & Training Classes to recruit future student teachers.																												
	Year 2 Steps			1	Adjust master schedule of classes in order for students to visit during instructional time.	If the master schedule is able to be adjusted.	Students in the program will have the opportunity to gain live classroom observation time with CISD teachers and classrooms.	Campuses will see an increase in student observers from that class.	Sep-23	12	No	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Completed	Completed					Jola Khan	Kim Goodman	Christina Benhoff Tamy Smalskas					
				2	Inquire about opportunities to present to the class.	None	Students in the program will gain knowledge about the CISD hiring process for teachers as well as opportunities that they may have in CISD as a teacher.	CTE Human Services, Education & Training classes will have HR and/or Student Services as guest speakers.	Sep-23	2	No	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Completed	Completed					Jola Khan	Kim Goodman	Christina Benhoff Tamy Smalskas					
		2.1.2			Expand recruitment strategies and develop a plan to include a variety of populations.																												
			2.1.2.1	Y2 Action	Recruit students in Carroll ISD's CTE Human Services, Education, & Training																												
	Year 2 Steps			1	Offer students in Carroll ISD's CTE Human Services, Education, & Training conditional employment as a Carroll ISD teacher.	None	We will begin a pipeline of potential teachers for future years.	CISD will show an increase in hiring of CISD graduates.	Mar-24	2	No	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track			Somewhat Off Track	Somewhat Off Track	Somewhat Off Track					Jola Khan							
			2.1.2.2	Y2 Action	Expand recruitment strategies to non-traditional settings.																												
	Year 2 Steps			1	Continue our partnership with the Workforce Commission and expand to other organizations such as Veteran Organizations.	None	Recruit additional employees for positions throughout the school district.	CISD will see an increase in hires from these organizations.	Mar-23	12	No	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed					Jaclyn Hemmila	Jola Khan						
				2	Host informational meetings for those interested in teaching.	None	Increase the number of candidates who are interested in pursuing their teaching certification.	CISD will be able to track how many attendees of meetings become certified teachers.	Apr-23	12	No	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Off Track	Off Track	Off Track	Off Track	Completed					Jola Khan	Tamy Smalskas						
			2.1.2.3	Y2 Action	In anticipation of future openings, continue to create a biannual counselor and assistant principal pool.																												
	Year 2 Steps			1	The applicant pool will be created by HR	None	A more generous pool of applicants will be developed	There will be an increase of the number of applicants from the baseline in year 1.	Oct-23 Apr-24	2	No	On Track	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed					Jola Khan	Jaclyn Hemmila	SLC/Campus Admin					
				2	Applicants will be pre-screened and ranked by qualifications	None	Quality applicants will be identified.	A list of quality applicants available to campus administrators.	Oct-23 Apr-24	2	No	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Off Track	Off Track	Off Track	Off Track	Completed					Jola Khan	Jaclyn Hemmila	SLC/Campus Admin					
				3	After the pool closes, selected applicants will be released to campus admin	None	Campus admin will be able to quickly and efficiently hire for openings.	Vacancies will be filled more quickly.	Nov-23 Apr-24	2	No	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Completed	Completed					Jola Khan	Jaclyn Hemmila	SLC/Campus Admin					
	2.2				Develop: Design and implement a professional growth strategy for staff.																												
		2.2.1			Create a plan for an instructional coaching model.																												
			2.2.1.1	Y2 Action	Expand the instructional coach model to include additional instructional coaches.																												
	Year 2 Steps			1	Review CISD staffing plans for available FTES for IC positions.	Availability of FTEs after campus teaching needs are assessed. If FTEs are not available, approval of funding for positions.	Review staffing plans for possible creation of IC positions.	Additional IC positions are created.	Feb-23	2	TBD	On Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Completed	Completed	Completed	Completed	Completed	Cost	$ 152,985	Yearly	If an FTE is not available, it would need to be funded out of the general fund.	Jola Khan	SLC						
				2	Implement an IC professional learning plan with Curriculum & Instruction.	None	ICs and campuses will have clear expectations for the program.	ICs, teachers, and campus administration will have successfully implemented year 2 of the model plan.	Aug-23	4	No	On Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track					Gina Peddy	Dr. Smalskas	SLC					
		2.2.2			Review, revise, and adapt performance review process for greater professional purpose.																												
			2.2.2.1	Y2 Action	Revise non-teacher performance reviews.																												
	Year 2 Steps			1	Revise current evaluations for non-teachers to align to the strategic plan.	None	All evaluations will be aligned to the current strategic plan.	All employees will be able to articulate a clear understanding of the strategic plan and how their role in CISD contributes to this plan.	July-23	6	No	On Track	On Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track					Dr. Smalskas Melanie Kibodeaux	Gina Peddy	SLC					
				2	Incorporate all non-teacher performance reviews into Eduphoria to ensure consistency throughout the district.	None	This will provide consistency throughout the district with the software used for evaluations.	By the end of the school year, all employees will have an evaluation in Eduphoria.	Sept-23	4	No	On Track	On Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track					Dr. Smalskas Melanie Kibodeaux	Technology	All Supervisors					
			2.2.2.2	Y2 Action	Increase awareness of the talent pipeline pool.																												
				1	Provide accessible information for career advancement.	None	CISD employees will have access to information on how to advance their careers in CISD .	CISD will see an increase of internal applicants for leadership positions.	Oct-23	6	No	On Track	On Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track						Dr. Smalskas Melanie Kibodeaux	Dr. Smalskas	All employees					
		2.2.3			Evaluate the current mentor program and revitalize to better meet and support staff needs.																												
			2.2.3.1	Y2 Action	Review current mentor program with C&I and Campus Principals and gather feedback.																												
	Year 2 Steps			1	Evaluate current mentor program (include current mentors and mentees).	None	Feedback will be gathered on the current mentor program in CISD.	Informal survey data.	Mar-24	2	No	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Completed	Completed					Gina Peddy	Angela Hammond	SLC Campus Administrators Mentors/Mentees					
				2	Make adjustments of the current one, three, and five year mentor/mentee plan with Curriculum & Instruction.	None	The feedback will provide additional data points for any revisions to the mentor program	Feedback from mentors, mentees, and campus administrators at designated intervals throughout the year.	Mar-24	6	No	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Completed	Completed					Gina Peddy	Angela Hammond	SLC Campus Administrators Mentors/Mentees					
			2.2.3.2	Y2 Action	Review and revise compensation plan for mentors.																												
	Year 2 Steps			1	Explore potential opportunities to increase the compensation plan for mentors.	Available funds in the budget.	A more robust compensation plan for mentors will encourage additional experienced teachers to become a mentor.	CISD's mentor compensation will be comparable to surrounding districts and CISD will see an increase in mentor participation.	Apr-23	3	Yes	On Track	On Track	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Cost	$ 10,000	Yearly		Dr. Smalskas Melanie Kibodeaux	Gina Peddy Angela Hammond	Finance					
		2.2.4			Develop staff-centric, tailored professional development opportunities.																												
			2.2.4.1	Y2 Action	Continue to define a clearly articulated vision of professional learning for CISD.																												
	Year 2 Steps			1	Continue to ensure that as part of the larger survey being developed for CISD Staff, there is a needs and wants component related to PD.	None	Additional PD offerings will be developed based on the feedback from the survey.	Survey data	Nov-23	2	No	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed					Gina Peddy	All Stakeholders						
				2	Collect feedback after District PD Days throughout the year.	None	District PD will be adjusted/modified as needed based on the feedback.	Informal Survey data.	Jul-23	12	No	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed					Gina Peddy/Curriculum Coordinators	All Stakeholders						
			2.2.4.2	Y2 Action	Increase professional development offerings.																												
					Provide opportunities for PD that align to campus and district improvement plans as well as the strategic plan.	None	PD offerings will be aligned to campus and district goals.	PD offerings will show an increase in offerings that align to campus and district goals.	Jun-23	12	TBD	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Cost		Yearly	May require funds if a 3rd party is brought in to present PD.	Gina Peddy/Curriculum Coordinators	Campus Administrators						
			2.2.4.3	Y2 Action	Ensure all employees know and understand the employee handbook.																												
					Provide training for all employees at the beginning of the year, or upon hire, on the employee handbook and key changes from previous years.		All employees will have a greater understanding of the policies and procedures that must be followed.	All employees will demonstrate an understanding of the policies and procedures included within the employee handbook.	Aug-23	12	No	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed												
	2.3				Retain: Assess and prioritize needs of dedicated and engaged staff for retention.																												
		2.3.1			Create talent management tools to understand why staff choose to stay or leave CISD.																												
			2.3.1.1	Y2 Action	Climate survey through a third party																												
	Year 2 Steps			1	Continue to give the climate survey annually.	Budget to continue the survey on an annual basis.	The survey will provide feedback from employees on a variety of topics.	Year 2 goal is that 55% of staff participate.	Nov-23	2	Yes	Off Track	Off Track	Off Track	Off Track	Off Track	Off Track	Off Track	Off Track	Off Track	vOff Track	Cost	$ 30,000	Yearly	Amount is built into the communications budget.	Communications & Engagement	All Stakeholders						
				2	Prioritize and develop solutions on areas that need improvement from the 2022-23 survey.	Budget	CISD will be able to focus on areas of improvement that are important to employees.	Those targeted areas will no longer as areas that need improvement on future surveys.	May-23	6	TBD	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Cost			Budget amount is dependent on targeted areas.	SLC							
			2.3.1.2	Y2 Action	Increase participation in District exit survey and/or interviews.																												
	Year 2 Steps			1	Continue with campus based exit interviews.	None	Increase of staff participation and an opportunity to gather valuable feedback.	Year 2 goal is that 80% of staff who exit participate.	Jul-23	12	No	On Track														HR/Campus Administrators	Exiting Employees	SLC					
				2	Identify adjustments that can be made based on 2022-23 exit data.	None	Adjustments will be made in an effort to retain staff.	CISD	Jul-23	12	No	On Track														SLC							
		2.3.2			Explore opportunities to augment teacher compensation packages.																												
			2.3.2.1	Y2 Action	Review key findings from 2022-23 salary study.																												
	Year 2 Steps			1	Prioritize key findings and augment compensation as budget allows.	Budget	CISD will continue to develop a robust compensation plan.	CISD will be able to compare the compensation plan to surrounding districts and gather data if employees are leaving to do go other districts for higher pay.	Mar-23	4	TBD	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Cost		Yearly	Budget amount is dependent on targeted areas.	HR/Finance	SLC						
			2.3.2.2	Y2 Action	Explore opportunities to add benefit programs to Carroll ISD.																												
	Year 2 Steps			1	Conduct a survey or add to annual survey other benefit programs employees may be interested in.	Budget for annual survey	CISD will be able to gather a baseline on what benefit programs are important to employees and be able to explore adding these benefit programs.	CISD will be able to gather baseline data regarding benefit programs.	Nov-23	2	No	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed												
				2	Provide yearly training to all employees on important aspects of the employee handbook.		All staff will know and understand many important topics within the employee handbook.	Employee supervisors will collect signed documentation of completion of the training.	Aug-23	2	No	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed												

	Objective	Strategy	Action	Step	Description	Dependency / Precursor	Expected Outcome(s)	Measurement	Start Date	Duration (in months)	September Please choose from the drop down list. Color will automatically populate based on your choice.	October Please choose from the drop down list. Color will automatically populate based on your choice.	November Please choose from the drop down list. Color will automatically populate based on your choice.	December Please choose from the drop down list. Color will automatically populate based on your choice.	January Please choose from the drop down list. Color will automatically populate based on your choice.	February Please choose from the drop down list. Color will automatically populate based on your choice.	March Please choose from the drop down list. Color will automatically populate based on your choice.	April Please choose from the drop down list. Color will automatically populate based on your choice.	May Please choose from the drop down list. Color will automatically populate based on your choice.	June Please choose from the drop down list. Color will automatically populate based on your choice.	Completion Projection	Budget Impact?	Cost/Save?	Budget Impact Amount	Budget Impact Frequency	Budget Notes	Owner	Contribute	Date Approved	Revision History	Feedback/Notes	Percent Complete	Status
3					**Provide & support technological resources & continual training to promote efficiency, secure operations and exceptional learning experiences.**																								1/15/2022				
	3.1				Infrastructure & Tools: Support and modernize district infrastructure, software, classroom AV, and student/staff devices.																								1/15/2022				
		3.1.1			Optimize technology life cycle strategies.																								1/15/2022				
			3.1.1.1	Y2 Action	Determine current lifecycles for computers (Desktops, Laptops, iPads)																												
Year 2 Steps				1	Action Committee develops lifecycle plan for Summer Refresh '24				Completed		Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		Yes	Cost	$ 2,000,000	Yearly	*Budget impact reflects Summer 2024-anticipated cost not including inflation. Costs will fluctuate annually depending on determined lifecycles and number of devices. Costs average $1-2 Million annually.							
			3.1.1.2	Y2 Action	Determine current lifecycles for infrastructure hardware (servers, switches, wireless, firewalls, phone and VOIP services)																												
Year 2 Steps				1	Engineering Team determines level of security patching for vulnerabilities		Hardware life cycles will be determined based on manufacturer End of Security\Vulnerability announcements	A recommended infrastructure timeline will be documented	Sept 23	12	On Track	On Track	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed													
				2	Engineering Team reviews Firmware update availability		Hardware life cycles will be determined based on manufacturer End of Security\Vulnerability announcements		Sept 23	12	On Track	On Track	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		Yes	Cost										
				3	Engineering Team reviews overall manufacturer support of device				Sept 23	3	On Track	On Track	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed			Cost										
				4	Action Team reviews industry standards		Cybersecurity: Implement Vulnerability & AD scanning, Cloud Backups, SOC\SIEM services, Cyber Security Audit.		Sept 23	3	On Track	On Track	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		Yes	Cost	$ 250,000	Yearly	Cybersecurity Costs							
				5	Action Team reviews funding options and debt analysis		bond vs. local budget		Sept 23	12	On Track	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Completed													
				6	Action Team researches what other districts are doing				Oct 23	3	On Track	On Track	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		Yes	Cost	$ 1,060,000		Infrastructure Costs - most of these are annually recurring costs, but some are once per 5yrs., and some are once per lifecycle							
				7	Action Team develops a cost benefit analysis of Cloud vs. on premise				Sept 23	12	On Track	On Track	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed													
			3.1.1.4	Y2 Action	Analyze lifecycle of software		Create review process to evaluate current software renewals															No											
Year 2 Steps				1	ITS Team establishes data points to review current software version				Sept 23	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
				2	Action Team Identifies data points such as: Cost of renewals by district level,campus level and per student level, quality of support provided by software vendor, etc.				Sept 23	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
				3	Action Team with Curriculum Team streamlines software app purchases				Sept 23	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
			3.1.1.5.	Y2 Action	What information do we need in inventory to keep lifecycles		Develop list of all data needing to be tracked, and its usefulness/purpose as well as the time cost to track the data															No											
Year 2 Steps				1	Determine which devices to inventory and what data points are needed for inventory maintenance and lifecycle analysis				Sept 23	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
				2	Action Team Identifies data points such as: Cost of renewals by district level,campus level and per student level, quality of support provided by software vendor, etc.				Sept 23	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
				3	Action Team with Curriculum Team streamlines software app purchases				Sept 23	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
		3.1.3			Evaluate and improve staffing support structures.																												
			3.1.3.3	Y2 Action	Review employee technology support needs (overall district)																												
Year 2 Steps				1	Review Tech Department staffing		Determine optimal levels of support needed		Jan-23	7	Completed previous	Completed previous	Completed previous	Completed previous	Completed previous	Completed previous	Completed previous	Completed previous	Completed previous	Completed previous		No											
				2	Compare staffing with other districts		Determine optimal levels of support needed		Jan-23	7	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
				3	Implement recommended changes		Fund Campus / District Techs		Jan-23	7	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Completed	Completed		Yes	Cost	$ 616,000	Yearly	Funding for 11 Campus Technicians Current Campus Technician Compensation Source (Bond) is contracted thru October 2023.							
	3.2				Privacy & Security: Develop and implement data privacy, security policies, and best practices.																												
		3.2.1			Provide and ensure network security & internet filtration to protect students/staff data and privacy per regulations.																								TBD				
			3.2.1.1	Y2 Action	Perform Cybersecurity Audit\Assessment - Auditor will perform the following		Identify CISD cyber resiliency, measure strengths and weaknesses from Cybersecurity audit	Cybersecurity Audit complete																					TBD				
Year 2 Steps				4	Audit current IT Policies & Procedures				Jan 23		On Track	On Track	On Track	On Track	On Track	On Track	On Track	Somewhat Off Track		Completed		TBD											
				5	Analyze security patching needs for vulnerabilities				Aug 23		On Track	On Track	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed		Yes	Cost	included in 3.1.1.3.4									
				6	Network Penetration Test				Aug 23		Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		Yes	Cost	included in 3.1.1.3.4									
			3.2.1.3	Y2 Action	Refine Data Access Policies		Develop Role-Based Access Controls (RBAC) to restrict system access to authorized users	Documented data access policies																					TBD				
Year 2 Steps				1	Identify critical business functions, applications and data repositories				Jan-23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No											
				2	Identify sensitive data types and sensitivity levels				Jan-23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No											
				3	Identify application\data ownership				Jan-23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No											
				4	Identify and classify sensitive data				Jan-23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No											
				6	Review other legal regulations regarding data privacy				Jan-23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No											
				7	Consider implementing Privileged Account Management (PAM) solution, e.g CyberArk, BeyondTrust, Thycotic				Jan-23	18	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		TBD											
		3.2.2			Implement cybersecurity best practices.																								TBD				
			3.2.2.1	Y2 Action	District Email Security Awareness Training		Improve CISD's user response to malicious email attacks using tutorial and tests to help users better spot phishing	Monthly reports from simulated phishing campaigns																					TBD				
Year 2 Steps				1	Training to identify phishing & spoofed emails				Aug 23	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		Yes	Cost	11000	Yearly								
				2	Simulate phishing attacks to understand susceptibility of district users				Aug 23	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		Yes	Cost	Included in 11k above									
				3	Training to identify malicious URL links within phishing email				Aug 23	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		Yes	Cost	Included in 11k above									
				4	Work with ITS to develop/assess cybersecurity compliance training				Aug 23	12	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				Yes	Cost	Included in 11k above									
				5	Evaluate Cybersecurity Insurance benefits and costs				Aug 23	12	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track		Completed		No											
				6	Consider offering student training at 5th grade				Aug 23	12	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No											
			3.2.2.2	Y2 Action	Harden Data Ingress & Egress points within the network		Implement proactive rules & policies to protect networks, users and resources from malicious activity, malware and	Measurements will be based on yearly Cybersecurity Audits																					TBD				
Year 2 Steps				1	Pending Cybersecurity results, adjust firewall rules				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Completed		No											
				2	Test recommended firewall rules suggested from Cybersecurity audit				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Completed		No											
				3	Pending Cybersecurity audit create new network traffic monitoring and alerting policies				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Completed		No											
				4	Implement a security information event management (SIEM) solution to understand risks and know which vulnerabilities to address first, e.g. Splunk, Tenable				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				Yes	Cost	included in 3.1.1.3.4									
				5	Consider CISD working with a Security Operations Center (SOC) to monitor, detect, investigate and respond to cyber threats				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				Yes	Cost	included in 3.1.1.3.4									
			3.2.2.3	Y2 Action	Implement Multi Factor Authentication(MFA), Conditional Access, Role-Based Access Controls		Enforce Multi Factor Authentication & establish RBAC for accessing the network remotely & sensitive applications	MFA is successfully implemented and in use																					TBD				
Year 2 Steps				1	Verify capabilities of existing systems for MFA				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track	Completed	Completed		No											
				2	Evaluate Google Authenticator App for student accounts				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No											
				3	Use existing M365 services for MFA - Microsoft Authenticator App				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No											
				4	Based on 3.2.1.3 create Conditional & Role based access policies				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No											
			3.2.2.4	Y2 Action	Application consolidation and data backup continuity		Make recommendations for application consolidation and create sound data backup strategy	Implemented Air-Gapped backup solution																					TBD				
Year 2 Steps				1	Document where data is stored for SaaS services				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track			No											
				2	Document and Inventory all applications in CISD				Aug 23	18	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
				3	Action Team along with ITS\C&I will work to consolidate applications				Aug 23	18	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
				4	Evaluate current backup strategy, create multiple set of backup copies, e. g. Air Gap\Offsite backups				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track	Completed	Completed		Yes	Cost	included in 3.1.1.3.4									
			3.2.2.5	Y2 Action	Evaluate CISD's current IT operational resilience during an emergency event		Develop best practice IT policies that will allow CISD to continue to function during or after an emergency, disaster or event	Completed disaster recovery simulation successfully														TBD							TBD				
Year 2 Steps				1	Evaluate existing Business Continuity Plan or develop new Crisis Management Plan				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No											
				2	Develop quarterly or annually incident simulation, e.g. failover to secondary datacenter and\or cloud infrastructure services				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No											
				3	Develop Tabletop Exercises based on CISD environment, discuss & document roles and responsibilities during an emergency				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No											
				4	Development CISD IT Emergency Playbook based off Cybersecurity audit and Tabletop Exercises				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No											
				5	Use SIEM tools\services to assist with forensics investigations				Aug 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No											
		3.2.4			Evaluate best practices and resources for teaching concepts with seamless technology integration to provide consistency across similar-level campuses and maximize financial savings.																								TBD				
			3.2.4.1	Y2 Action	Perform an application audit		Financial saving, more consistency between campuses, better teacher professional development, better district support of technical issues	Document and implement improved software purchasing process																					TBD				
Year 2 Steps				1	Create a software selection committee				Jan 24	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
				2	Get feedback from tech savvy teachers on the process				Jan 24	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
				3	Plan to reduce software with similar functionality and insure that resources are aligned with district expectations				Jan 24	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
			3.2.4.1	Y2 Action	Review software selection rubric		Financial saving, more consistency between campuses, better teacher professional development, better district support of technical issues	Document and implement improved software purchasing process																					TBD				
Year 2 Steps				1	Select one application for specific uses (example: reading intervention will use ... on all campuses)				Jan 24	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
				2	Evaluate investment of each application (cost and login numbers, use classlink for stats)				Jan 24	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
				3	Assess if the are any recurring support, or update, or future configuration costs from the vendor				Jan 24	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
				4	Update and enhance current software/web2.0 review process				Jan 24	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
	3.3				Support: Provide proactive and responsive support and training for purposeful instructional technology usage.																												
		3.3.1			Evaluate and address technology training needs and requirements for staff, students, and parents.																								TBD				
			3.3.1.1	Y2 Action	**Evaluate training needs for staff and students.**																								TBD				
Year 2 Steps				1	ITS will provide intentional training based on data		Better equip teachers to use district instructional technology resources	Training is based on data from survey.	Aug-23	10	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		TBD											
				2	ITS will provide new hire training for major district technology adoptions.			Training will be delivered to new hires during their first semester of employment.	Aug-23	4	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		TBD											
			3.3.1.2	Y2 Action	**Research current best practices on digital instruction.**																								TBD				
Year 2 Steps				1	Action Committee will look at ISTE standards.		Provide for the safest and most effective digital instruction possible		Sept 23	2	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
				2	Identify which instructional practices should be considered for implementation.			The district will have a best practices document for PK-12 digital instruction.	Oct-23	2	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Completed	Completed	Completed	Completed	Completed	Completed		TBD											
				3	Create pilot groups to implement new practices.				Nov-23	1	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Completed	Completed	Completed	Completed	Completed	Completed		TBD											
				4	Train principals using technology walkthroughs similar to campus walks.			Principals will know what digital best practices to look for during walkthroughs.	Dec-23	12	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Completed	Completed	Completed	Completed	Completed	Completed		No											
			3.3.1.3	Y2 Action	**Provide training for parents on frequently used technology**																								TBD				
Year 2 Steps				1	Technology Dept will hold an after school event for parent trainings.		Provide up to date information to parents so they can navigate our systems.	Potentially less parent TechHelp tickets for basic questions and training on major technology platforms.	Aug-23	2	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
				2	ITS and teachers will create an FAQ (elementary/secondary) to include in curriculum night slides.				Aug-23	2	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		No											
	3.4				Learning Systems: Integrate and streamline learning and educational platforms across campuses with accountability and fiscal responsibility.																												
		3.4.1			Review and evaluate the Learning Management System platforms for age appropriateness, expectations, and efficiency.																								TBD				
			3.4.1.2	Y2 Action	Develop Staff Expectations for Canvas					6+																			TBD				
Year 2 Steps				1	Implement the YR1 Canvas Expectations		Consistent Implementation of Canvas resources and easier access for parents	Canvas courses will be graded to insure consistent implementation of district expectations	Aug 23	12	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		Yes	Cost	$ 2,427	Yearly								
		3.4.2			Review and evaluate the Learning Management System platforms for age appropriateness, expectations, and efficiency.																								TBD				
			3.4.2.1	Y2 Action	Reduce unapproved technology software use by teachers	1.1.1.1	Financial saving, more consistency between campuses, better teacher professional development, better district support of technical issues	Document and implement improved software purchasing process		24												No	Save						TBD				
Year 2 Steps				1	Collaborate with C&I on software selection strategies				Sept 23	18	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed													
				2	Survey teachers regarding the best way to transition away from redundant systems that do not integrate				Sept 23	18	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed													
				3	Map transition from unapproved to approved software platforms				Sept 23	18	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed													
				4	Educate teachers on approved software platforms and the approval process				Sept 23	18	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed													
				5	Develop policy to route all technology, software, and instructional tech purchases through district approved purchasing mechanisms, even if funded from booster or PTSO groups.				Sept 23	18	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed													
			3.4.2.2	Y2 Action	Streamline professional development for approved technology software	1.1.1.1	Financial saving, more consistency between campuses, better teacher professional development, better district support of technical issues	Document and implement improved software purchasing process		24												No							TBD				
Year 2 Steps					Survey teachers				Sept 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track	Completed	Completed													
					Evaluate current professional development approaches for educational software				Sept 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track													
					Develop streamlined, easily accessible training for approved educational software				Sept 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track													
			3.4.2.3	Y2 Action	Create Standards for software review and purchase processing	1.1.1.1	Financial saving, more consistency between campuses, better teacher professional development, better district support of technical issues	Document and implement improved software purchasing process		24												No							TBD				
Year 2 Steps				1	Review Current Software Purchasing Process				Sept 23	18	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed													
				2	Identify gaps in current processes				Sept 23	18	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed													
				3	Review Other District Processes				Sept 23	18	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed													
				4	Establish Re-Review Timeline				Sept 23	18	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed													
				5	Work with District Attorney on Data Privacy Agreements				Sept 23	18	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track													
				6	Research Industry standards for software purchasing and selection processes				Sept 23	18	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed													
				7	Establish written process for full review and post to website				Sept 23	18	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed													

Goal	Objective	Strategy	Action	Step	Description	Expected Outcome(s)	Measurement	Start Date	Duration (in months)	Completion Projection	September Please choose from the drop down list. Color will automatically populate based on your choice.	October Please choose from the drop down list. Color will automatically populate based on your choice.	November Please choose from the drop down list. Color will automatically populate based on your choice.	December Please choose from the drop down list. Color will automatically populate based on your choice.	January Please choose from the drop down list. Color will automatically populate based on your choice.	February Please choose from the drop down list. Color will automatically populate based on your choice.	March Please choose from the drop down list. Color will automatically populate based on your choice.	April Please choose from the drop down list. Color will automatically populate based on your choice.	May Please choose from the drop down list. Color will automatically populate based on your choice.	June Please choose from the drop down list. Color will automatically populate based on your choice.	Budget Impact?	Cost/Save?	Budget Impact Amount	Budget Impact Frequency	Budget Notes	Owner	Contribute	Informed	Date Approved	Revision History	Feedback/Notes	Percent Complete	Status
4					**Optimize, steward, and allocate resources to achieve district programmatic objectives.**																								1/15/2022				
	4.1				Finance: Build and efficiently utilize financial resources across all operational and capital areas.																								1/15/2022				
		4.1.1			Assess and balance program resource availability and allocation in accordance with district priorities.																								1/15/2022				
			4.1.1.1	**Y2 Action**																													
Year 2 Steps				1	Establish a Zero Based Budgeting platform & process	A prioritized line item budget with description and justification for each expenditure	Baseline detailed ZBB	Jan-23	8		Completed	Completed	Completed	Completed	Completed	Completed	Completed				No		$ -		Utilizing existing software and staff in developing	David Johnson/Bryan Myres							
				2	Establish staffing models & scenarios for budget adoption	Multiple staffing plans to provide for budgeting options for the Board of Trustees	Various financial scenarios based on detailed staffing plans and ratios	Jan-23	8		On Track	On Track	On Track	On Track	On Track	On Track	On Track				Yes		$ 35,000		Consultants year 1; Utilizing existing software and staff in developing ongoing	David Johnson/Tamy Smalskas							
				3	Work with Principals on ways to promote student attendance	Increase ADA	Actual ADA for current periods to compare to prior years for measurement	Aug-23	3		On Track	On Track	On Track	On Track	On Track	On Track	On Track				Yes		$ -		Focus on increasing ADA for educational benefit, as well as positive funding impact	David Johnson							
				4	Cost Analysis on specific programs for consideration for future years inclusion for budget purposes	Possible sunsetting of programs for financial consideration	Cost of specific programs on a per student basis	Aug-24	6																								
			4.1.1.2	**Y2 Action**																													
Year 2 Steps																																	
		4.1.2			Sustain existing and develop new revenue streams to supplement the budget.																												
			4.1.2.1	**Y2 Action**																													
Year 2 Steps				1	Board adopted P3 Guidelines to provide for the opportunity to create a new revenue stream & monetizing underutilized district owned real estate; possible sale to generate revenue & reduce costs	TBD	Financial benefit/revenue to the District	Aug-23	TBD		Completed	Completed	Completed	Completed	Completed	Completed	Completed						TBD										
				2	District issued an RFP for (sponsorship) naming rights of Dragon Stadium to generate additional revenue and other financial benefits to the District	Additional revenue		Oct-23	TBD		Completed	Completed	Completed	Completed	Completed	Completed	Completed						TBD										
				3	Finalizing of real estate transactions, evaluate remaining property	Possible changes in remaining facilities																											
			4.1.2.2	**Y2 Action**																													
		4.1.3			Develop a 5-year capital improvement plan to meet district growth requirements.																												
			4.1.3.1	**Y2 Action**																													
Year 2 Steps				1	Facility assessment performed by architects & engineers	Report issued by Architectural firm on facilities condition, providing life cycle replacement of all major components of facilities for the next 20 years		Nov-23	3		On Track	On Track	On Track	On Track	On Track	On Track	On Track				Yes	Cost	$ 233,000	One-Time		Kyle Mazac							
				2	Completion of Capital Expenditure/Improvement Plan	Comprehensive capital expenditures plan for all areas of operations in the District		Jan-24	8		On Track	On Track	On Track	On Track	On Track	On Track	On Track				No					David Johnson / Bryan Myres							
				3	Evaluate findings in Facility Assessment reports; present findings to the Board of Trustees in a future budget workshop	Board to understand facility needs & provide direction on funding		Mar-24	4																								
				4	Incorporate Facility Assessment findings into the new CMMS system in order to track maintenance, and create a replacement schedule with costs	A "live" database that tracks expenditures on individual assets & have a replacement schedule		Jul-24	12																								
	4.2				Operations: Provide efficient and effective operations across all district programs.																												
		4.2.1			Evaluate operational effectiveness within resource constraints.																												
			4.2.1.1	**Y2 Action**																													
Year 2 Steps				1	Perform annual market analysis of meal costs compared to increase in inputs	Ensure costs do not exceed annual revenue derived	Overall financial performance of Food Service	Aug-23	2		On Track	On Track	On Track	On Track	On Track	On Track	On Track				No				Internal staff analysis	Dana Dodge							
				2	Increase use of own charter buses	Lower transportation costs	Overall reduction in outsourced transportation	Aug-23	2		On Track	On Track	On Track	On Track	On Track	On Track	On Track				No				Internal staff analysis	Jim Bennett							
				3	Perform annual market analysis in regards to bus pass price compared to increase in costs	Revenue sources sufficient to fund costs	Costs not exceeding revenue	Aug-23	2		On Track	On Track	On Track	On Track	On Track	On Track	On Track				No				Internal staff analysis	Jim Bennett							
				4	Evaluatate capital plan and propose equipment replacement	Replace failing equiment	Equipment replacement	Feb-24	2																								
				5	Perform Analysis to determine what bus prices would need to be to recoup total costs; provide various levels of transportation services based on distance & charge accordingly			Mar-23	2																								
			4.2.1.2	**Y2 Action**																													
Year 2 Steps				1	Develop Plan to auction or scrap old or surplus vehicles, equip, etc.	Additional revenue source	Annual revenue	Aug-23	2		Somewhat Off	Somewhat Off	Somewhat Off	Somewhat Off	Somewhat Off	Somewhat Off	Somewhat Off				No				Internal staff analysis	Kyle Mazac							
				2	Expand Revenue options for the fine arts complex beyond music	Additional revenue sources	Annual report by activity	Aug-23	2		On Track	On Track	On Track	On Track	On Track	On Track	On Track				No				Internal staff analysis	Taylor Obrien							
				3	Evaluate solar energy systems (land between CHS & DIS)	Analysis to provide additional	Evaluate	Aug-23	2		Somewhat Off	Somewhat Off	Somewhat Off	Somewhat Off	Somewhat Off	Somewhat Off	Somewhat Off				TBD				Internal staff analysis	Kyle Mazac							
				4	Perform annual market review of facility rentals	Consider	Analysis supporting rental	Aug-23	2		Completed	Completed	Completed	Completed	Completed	Completed	Completed				No				Internal staff analysis	Taylor Obrien							
			4.2.1.3	**Y2 Action**																													
Year 2 Steps																																	

Goal	Objective	Strategy	Action	Step	Description	Expected Outcome(s)	Measurement	Start Date	Duration (in months)	Completion Projection	September Please choose from the drop down list. Color will automatically populate based on your choice.	October Please choose from the drop down list. Color will automatically populate based on your choice.	November Please choose from the drop down list. Color will automatically populate based on your choice.	December Please choose from the drop down list. Color will automatically populate based on your choice.	January Please choose from the drop down list. Color will automatically populate based on your choice.	February Please choose from the drop down list. Color will automatically populate based on your choice.	March Please choose from the drop down list. Color will automatically populate based on your choice.	April Please choose from the drop down list. Color will automatically populate based on your choice.	May Please choose from the drop down list. Color will automatically populate based on your choice.	June Please choose from the drop down list. Color will automatically populate based on your choice.	Budget Impact?	Cost/Save?	Budget Impact Amount	Budget Impact Frequency	Budget Notes	Owner	Contribute	Informed	Date Approved	Revision History	Feedback/Notes	Percent Complete	Status

Goal	Objective	Strategy	Action	Step	Description	Expected Outcome(s)	Measurement	Start Date	Duration (in months)	Completion Projection	September Please choose from the drop down list. Color will automatically populate based on your choice.	October Please choose from the drop down list. Color will automatically populate based on your choice.	November Please choose from the drop down list. Color will automatically populate based on your choice.	December Please choose from the drop down list. Color will automatically populate based on your choice.	January Please choose from the drop down list. Color will automatically populate based on your choice.	February Please choose from the drop down list. Color will automatically populate based on your choice.	March Please choose from the drop down list. Color will automatically populate based on your choice.	April Please choose from the drop down list. Color will automatically populate based on your choice.	May Please choose from the drop down list. Color will automatically populate based on your choice.	June Please choose from the drop down list. Color will automatically populate based on your choice.	Budget Impact?	Cost/Save?	Budget Impact Amount	Budget Impact Frequency	Budget Notes	Owner	Contribute	Informed	Date Approved	Revision History	Feedback/Notes	Percent Complete	Status

Goal	Objective	Strategy	Action	Step	Description	Expected Outcome(s)	Measurement	Start Date	Duration (in months)	Completion Projection	September Please choose from the drop down list. Color will automatically populate based on your choice.	October Please choose from the drop down list. Color will automatically populate based on your choice.	November Please choose from the drop down list. Color will automatically populate based on your choice.	December Please choose from the drop down list. Color will automatically populate based on your choice.	January Please choose from the drop down list. Color will automatically populate based on your choice.	February Please choose from the drop down list. Color will automatically populate based on your choice.	March Please choose from the drop down list. Color will automatically populate based on your choice.	April Please choose from the drop down list. Color will automatically populate based on your choice.	May Please choose from the drop down list. Color will automatically populate based on your choice.	June Please choose from the drop down list. Color will automatically populate based on your choice.	Budget Impact?	Cost/Save?	Budget Impact Amount	Budget Impact Frequency	Budget Notes	Owner	Contribute	Informed	Date Approved	Revision History	Feedback/Notes	Percent Complete	Status

Goal	Objective	Strategy	Action	Step	Description	Expected Outcome(s)	Measurement	Start Date	Duration (in months)	September Please choose from the drop down list. Color will automatically populate based on your choice.	October Please choose from the drop down list. Color will automatically populate based on your choice.	November Please choose from the drop down list. Color will automatically populate based on your choice.	December Please choose from the drop down list. Color will automatically populate based on your choice.	January Please choose from the drop down list. Color will automatically populate based on your choice.	February Please choose from the drop down list. Color will automatically populate based on your choice.	March Please choose from the drop down list. Color will automatically populate based on your choice.	April Please choose from the drop down list. Color will automatically populate based on your choice.	May Please choose from the drop down list. Color will automatically populate based on your choice.	June Please choose from the drop down list. Color will automatically populate based on your choice.	Completion Projection	Budget Impact?	Cost/Save?	Budget Impact Amount	Budget Impact Frequency	Budget Notes	Owner	Contribute	Informed	Date Approved	Revision History	Feedback/Notes	Percent Complete	Status
5					**Expand opportunities to engage the community through effective communication, marketing, partnerships, and mentorships.**																												
	5.1				Effective Communication: Enhance communication clarity and distribution.																												
		5.1.1			Assess existing communication platforms for opportunities to enhance, refine, and streamline communication for clarity and consistency.																												
			5.1.1.1	Y2 Action	Develop a Communications Plan																												
Year 2 Steps				1	Create a comprehensive communications plan detailing each CISD multimedia touchpoint, target audience, and objectives.	Video library with 6-10 informative works	Document distributed to leadership team.	Jun-23	3 mos	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed			No					BE							
			5.1.1.2	Y2 Action	Continue to build out and enhance new Website platform																												
Year 2 Steps				1	Build Dragon University educational video library	Video library with 6-10 informative works	Uploaded on Website	Jun-23	12 mos	Somewhat Off Track	On Track	On Track	On Track	On Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track				Yes	Cost	$ 12,000	Yearly	Video production	BE							
				2	Enhance training opportunities for all district webmasters	2 half-day trainings per year	Booked trainings with all district webmasters	Aug-23	12 mos	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				Yes	Cost	$ 2,500	Yearly	training fees + substitute fees	BE							
			5.1.1.3	Y2 Action	Create a communication distribution framework for teacher, campus and district																No												
Year 2 Steps				1	Finalize district communications protocols based on Year 1 action team feedback	Visual aids documenting frameworks	Uploaded on Website	Jun-23	3 mos	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No					BE							
			5.1.1.4	Y2 Action	Continue multi-media strategy																												
Year 2 Steps				1	Develop editorial calendar for '23-'24	Finalized editorial calendar	Distributed to campus leadership	Jun-23	3 mos	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed			No					BE							
		5.1.2			Design opportunities to improve efficiency for common requests for information.																												
			5.1.2.1	Y2 Action	Develop processes for information requests																												
Year 2 Steps				1	Develop FAQs to provide clarity		Completed FAQs	Aug-23	Ongoing												No												
	5.2				Marketing: Promote the Dragon brand and mission.																												
		5.2.1			Assess the market for new opportunities to expand the Dragon brand.																												
			5.2.1.1	Y2 Action	Explore opportunities where Dragon brand has market potential to increase revenue.																												
				1	Create a marketing plan and evaluate quarterly	Revenue generation/increased enrollment/outreach	completed plan	Jul-23	Ongoing	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No		none			BR							
Year 2 Steps				2	Continued emphasis on eCommerce platform/product development and promotion	Strengthen Dragon brand; increase revenue	Sales from eComm site	Jun-23	Ongoing	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Off Track	Off Track	Off Track				Yes	Cost	$ 57,200	Yearly	$7200- annual web maintenance +Open to Buy for merchandise	BR							
				3	Review current job descriptions to ensure appropriate coverage for expanded opportunities	Potential Comms Team addition		Jul-23	2 mos	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Off Track	Off Track	Off Track				TBD	Cost	$ 70,000	Yearly	1 Comms Team member	shared	Deputy Superintendent						
				4	Explore preferred vendor process to improve brand quality and increase revenue	Create efficiencies in pricing	increased revenue from Preferred Vendor sales	Jan-24	3 mos	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Off Track	Off Track	Off Track				No					BR							
			5.2.1.2	Y2 Action																													
		5.2.2			Promote awareness and galvanize support of the mission.																												
			5.2.2.1	Y2 Action	Continue with Superintendent Outreach initiatives/Develop Administrative Outreach opportunities																												
Year 2 Steps				1	Continue with staff/teacher lunches	Opportunities for teacher/staff in-person meetings with S	Booked meetings/lunches for '23-'24 + Wi	Sept-23	6 mos	On Track	On Track	On Track	On Track	On Track	On Track	On Track	Completed				No				PTOs cover lunch costs	Shared							
				2	Continue Dragon Update videos	Community outreach from Superintendent	Online distribution through social media c	Aug-23	9 mos	On Track	On Track	On Track	On Track	On Track	On Track	Somewhat Off Track	On Track				Yes	Cost	$ 20,000	Yearly	During the production process of Dragon Update videos, we also collect a library of current digital assets to be used within all marketing initiatives including the website, social	BE							
			5.2.2.2	Y2 Action	Continue to improve media relations with local, state and national media.																												
Year 2 Steps				1	Align reporter interest with CISD success stories	CISD positive stories displayed on website and distributed to media list for their publication	Documented monthly story pitches	Aug-23	9 mos	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				Yes	Cost	$ 6,000	Yearly	portion estimate allocated to creative service support	BE							
	5.3				Partnerships & Mentorships: Expand partnerships, internships and mentorships that will foster student academic development.																												
		5.3.1			Explore opportunities to leverage partnerships.																												
			5.3.1.1	Y2 Action	Development to include partnerships and alumni relations to support mission																												
Year 2 Steps				1	Alumni database development for creating relationships, corporate partnerships, and future internships.	Establish relationships/partnerships to capitalize on intellectual capital as well as increase sponsorships.	Database of Alumni for partners/internshi	Jun 23	Ongoing	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Completed	Completed		No					BR							
				2	Community database development for creating relationships, corporate partnerships, and future internships.	Establish business partnerships to capitalize on intellectual capital as well as increase sponsorships	Database of Community for partners/inte	Jun 23	Ongoing	On Track	On Track	On Track	On Track	On Track	Completed	Completed	Completed	Completed	Completed		No					BR							
				3	Create a partnership plan to expand relationships with families, businesses, institutions	Coordinate with Curriculum to determine needs for program and plan	Completed plan	Oct-23	2	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No												
				4	Review job descriptions and personnel needs to ensure appropriate coverage for partnerships, internships.	Assess w/ C&I need for CTE Coordinator to oversee partnership program		Oct-23	2	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	Somewhat Off Track	On Track	Completed	Completed	Completed	Completed	Completed		TBD	Cost	118,925	Yearly	1 CTE Coordinator @$118,925		Gina Peddy						
			5.3.1.2	Y2 Action	Expand marketing opportunities to increase district revenue																												
Year 2 Steps				1	Continued evaluation of advertising/sponsorship opportunities	Increased revenue/offset cost of operating expenses	reduced operating costs/revenue	Sept 2023	ongoing	On Track	On Track	On Track	On Track	On Track	On Track	On Track	On Track				No	Save				BR							

Goal	Objective	Strategy	Action	Step	Description	Expected Outcome(s)	Measurement	Start Date	Duration (in months)	September Please choose from the drop down list. Color will automatically populate based on your choice.	October Please choose from the drop down list. Color will automatically populate based on your choice.	November Please choose from the drop down list. Color will automatically populate based on your choice.	December Please choose from the drop down list. Color will automatically populate based on your choice.	January Please choose from the drop down list. Color will automatically populate based on your choice.	February Please choose from the drop down list. Color will automatically populate based on your choice.	March Please choose from the drop down list. Color will automatically populate based on your choice.	April Please choose from the drop down list. Color will automatically populate based on your choice.	May Please choose from the drop down list. Color will automatically populate based on your choice.	June Please choose from the drop down list. Color will automatically populate based on your choice.	Completion Projection	Budget Impact?	Cost/Save?	Budget Impact Amount	Budget Impact Frequency	Budget Notes	Owner	Contribute	Informed	Date Approved	Revision History	Feedback/Notes	Percent Complete	Status

Goal	Objective	Strategy	Action	Step	Description	Expected Outcome(s)	Measurement	Start Date	Duration (in months)	September Please choose from the drop down list. Color will automatically populate based on your choice.	October Please choose from the drop down list. Color will automatically populate based on your choice.	November Please choose from the drop down list. Color will automatically populate based on your choice.	December Please choose from the drop down list. Color will automatically populate based on your choice.	January Please choose from the drop down list. Color will automatically populate based on your choice.	February Please choose from the drop down list. Color will automatically populate based on your choice.	March Please choose from the drop down list. Color will automatically populate based on your choice.	April Please choose from the drop down list. Color will automatically populate based on your choice.	May Please choose from the drop down list. Color will automatically populate based on your choice.	June Please choose from the drop down list. Color will automatically populate based on your choice.	Completion Projection	Budget Impact?	Cost/Save?	Budget Impact Amount	Budget Impact Frequency	Budget Notes	Owner	Contribute	Informed	Date Approved	Revision History	Feedback/Notes	Percent Complete	Status