District Plan First Quarterly Report
November 2016

VISION 2020
2016-2020
DISTRICT PLAN
2016-2017

OUR VISION: Learn More. Achieve More.

OUR MISSION: Continuous Improvement.

OUR GOAL: High Achievement for Each Student.

DISTRICT PLAN

EXECUTIVE SUMMARY

The goal of Carrollton-Farmers Branch Independent School District is high achievement for each student. Our work to help students reach their highest potential is guided by the following objectives:

Continuously improve student learning	
The instructional core is composed of the teacher and student in the presence of content. The relationship between the teacher, student, and content determines the nature of instructional practice. The only way to improve instruction is by increasing the level of knowledge and skill the teacher brings to instruction, change the role of the student in instruction, and to increase the level and complexity of content.	How do we improve student learning? ✓ Improve knowledge and skills of teachers and staff ✓ Improve student engagement with content ✓ Improve level and rigor of content
Continuously improve the learning environment	
The learning environment comprises both the physical space and the emotional environment. Students must feel safe and secure, both physically and emotionally, in order for learning to occur.	How do we improve the learning environment? ✓ Ensure safety and security ✓ Meet physical and emotional needs ✓ Provide effective learning facilities ✓ Increase access to digital learning
Continuously improve operational effectiveness	
Operational effectiveness is the efficiency of business processes and fiscal resources.	How do we improve operational effectiveness? ✓ Improve human resources management ✓ Improve financial management ✓ Improve business operations ✓ Improve technology infrastructure and operations
Continuously improve community support	
Community support comprises support from parents, business, faith-based organizations, and community leadership. Schools cannot do it alone; CFB relies on partnership with stakeholders in the community for continued success.	How do we improve community support? ✓ Provide excellent customer service ✓ Promote district accolades and initiatives ✓ Encourage involvement from community organizations and leadership

GUIDING OBJECTIVE 1: Continuously improve student learning

A. Strategy: Improve knowledge and skills of teachers and staff

OBSERVATION, FEEDBACK, AND COACHING	
1.A.1. Continue to refine *Leverage Leadership* as an observation and feedback model.	1. August 2016: Feedback was collected from 2015-16 regarding Leverage Leadership. Leverage Leadership is a coaching model in which teachers receive observation and feedback from a coach or administrator related to a goal that the teacher determines in partnership with the Leverage Leadership coach. 2015-16 was the first year to pilot Leverage Leadership in CFB. The goal was to provide feedback to core teachers [1]every other week throughout the school year. Over 4000 observation and feedback cycles were conducted in 2015-16. Based on data and feedback from staff, the 2016-17 goal is to provide monthly observation and feedback to teachers. Feedback has been largely positive as teachers appreciate the ongoing feedback specific to the goal they are working to improve.
1.A.2. Continue to develop observation and feedback skills for those instructional support staff, administrators, and teacher leaders who are providing feedback to teachers.	1. October/November 2016: During the third round of Leverage Leadership (LL) meetings, campus principals videotaped themselves giving feedback to a staff member. These videos were watched with the principal and District LL coach, and dialogue was held regarding the process. Conversations were specific as to what campus leaders were doing that was effective during the conference along with next steps for them in providing the most effective feedback possible to teachers.
1.A.3. Study Heen and Douglas' *Thanks for the Feedback* with administrative team, teacher leaders, and instructional team.	1. July 2016: Administrators studied Heen and Douglas' *Thanks for the Feedback* at the June and July Administrators' Academies. 2. October 2016: The 2016-17 Leadership Academy launched and the teacher leaders are studying *Thanks for the Feedback*. This is the fourth year of Leadership Academy. Leadership Academy sessions are focused around relevant topics; all campus staff are invited to participate. Teachers interested in developing leadership skills for classroom leadership or campus leadership positions choose to attend the sessions.

[1] District Plan First Quarterly Report items are italicized. District Plan Second Quarterly Report items are in plain font.

1.A.4. Provide ongoing training for content coaches to improve coaching skills.	1. September 2016: Content coaches were provided training regarding the new data protocol for CFB. Directors and coaches are then working with campuses as they conduct their first data protocol meetings. Training was also provided regarding the new TAGS evaluation system so that coaches can effectively support teachers in this process. 2. September 2016: New coaches received Level 1 Training through Coaching for Results.
1.A.5. Provide ongoing training for principals through individual coaching sessions, and in small group Leverage Leadership professional learning communities.	1. September 2016: Dr. Burns, Ms. Warnock, Ms. Bailey, and Ms. Smith provide on-going feedback to principals through Leverage Leadership coaching visits. Each principal participates once per month in an individual coaching session, and each principal participates each month in a small group Professional Learning Community (PLC) with other campus principals. Agenda items for review thus far in 2016-17 include reviewing data, walking classrooms, discussing technology implementation, and reviewing student work.
1.A.6. Support principals, assistant principals, and instructional support staff as they provide at least eight cycles of observation and feedback to core teachers	1. Principals, assistant principals, and coaching staff are providing feedback and observation to all core teachers. In October, principals filmed a feedback meeting for review with their Leverage Leadership coach. Review of coaching with a focus on six steps of feedback helps to bring consistency to the model and improve feedback skills of principals.
1.A.7. Implement new teacher appraisal system: Teacher Appraisal and Growth System (TAGS)	1. September 2016: All teachers being appraised with TAGS completed goal setting in the first six weeks of school, and principals have begun appraising teachers. A committee will convene in January to give feedback on TAGS and provide recommendations for improvement.
1.A.8. Provide time for interrater reliability process for TAGS in Fall 2016	1. November 2016: Principals walked campuses together during Principal Professional Learning Community (PLC) time to continue dialogue about the domains and expectations for TAGS. Teams of 2-3 went into a room, took anecdotal notes and came back and scored portions of domain 1 and 2 in order to become more closely aligned with district expectations.

1.A.9. Provide TAGS training for all teachers and appraisers in CFB	1. July-August 2016: All administrators and teachers received training regarding CFB TAGS during the Learn More Achieve More Conference or during staff development week in August. So that all teachers received similar training, a common presentation was developed and shared with principals during Learn More Achieve More. Principals trained campus teachers in August. Teachers viewed video and analyzed instruction using the TAGS rubric.
1.A.10. Study, with a pilot group of teachers, student learning objectives (SLO's) for consideration as a student-growth measure in 2016-17. TAGS (required by state law). Determine 2016-17 growth measure with pilot teachers and committee	1. August 2016: State law currently requires that, by 2017-18, 20% of teacher evaluation be based on student growth. TEA offers four growth models for districts to consider: student learning objectives, portfolios, value-added, or pre-test/post-test. TEA is providing training and support only on the student learning objectives (SLO) model. CFB opted to pilot the SLO model with several teachers at three campuses: Creekview, Bush, and Farmers Branch Elementary. By participating in the pilot, CFB received training and materials not yet available to non-participating schools. Eighteen teachers and three principals, as well as central office personnel, attended the training in August.

2. October 2016: Follow up meetings were held with the three piloting SLO campuses to examine strengths and weaknesses of the state system. |
| 1.A.11. Support Fine Arts teachers by providing six rounds of observation and feedback as well as regular meetings on Fine Arts participation and UIL ratings goals | 1. September-November 2016: Four of the six rounds of observation and feedback in Fine Arts have been completed. Teachers have been provided feedback and strategies for classroom instruction and management.

2. August 2016-November 2016: Discipline specific meetings were held in the months of August, September, October and November to discuss teaching strategies and learning outcomes including UIL Ratings. All four marching bands received first divisions at UIL Marching in October. |
| 1.A.12. Develop workshops for teachers for most effective use of Eduphoria | 1. August 2016: The District combined data services in order to be cost effective and more efficient. Rather than operating three different systems for teacher evaluation, staff development tracking, and data analysis, the District opted to select Eduphoria for all |

	services. Data continues to be updated in the new system.
	2. September-October 2016: Training was provided to coaches and principals regarding use of data features in Eduphoria. Step-by-step hand-outs were distributed to teachers.
1.A.13. Study Paul Bambrick-Santoyo's *Driven by Data* with administrators, teacher leaders, and instructional coaches	1. June-September 2016: Paul Bambrick-Santoyo's *Driven by Data* was studied by administrators and coaches. Administrators and teacher leaders practiced the concepts in the text.
1.A.14. Select data protocols for analysis of interim assessments Provide professional development to teach data protocols at both district and campus levels	1. June-September 2016: Protocols were adopted for data analysis. Teacher leaders received training on implementing data protocols, along with administrators and coaches. 2. September-October 2016: Content directors provided support to campuses as they used data protocols to analyze data from the first interim assessments in all core content areas.
1.A.15. Secure ERG for teacher use Continue to provide professional development for principals and teachers on using ERG for instructional improvement	1. July 2016: At no additional cost, ERG provided teacher access to existing data modules in ERG. The Data and Assessment Department has worked to ensure appropriate user access to all users. 2. September-October 2016: Principals, coaches, and content directors receive ongoing training with different aspects of ERG in order to data-mine effectively.
1.A.16. Provide time, through use of substitutes and/or flexible scheduling, for teachers to analyze interim assessment data and to determine next steps for instruction	1. August 2016: To provide release time for teachers to deeply analyze data and develop plans for next steps in instruction, funds for substitutes were provided to elementary campuses from Title II federal funds. Title II is federal funding required to be spent on professional development. Each elementary campus received a certain allotment of funds based on the number of staff in order to support data analysis. Secondary campuses will utilize PD periods for data analysis.

1.A.17. Develop pre-assessments for two units of study per core content. Select grade levels/schools to pilot pre-assessments	1. Summer 2016: Elementary reading pre-assessments were developed for 3rd and 4th grade reading and for writing in most writing units K-5. Pre-assessments were available to teachers in August. 2. August 2016: In 1st-5th grades, pre-assessments are available for all units in mathematics. Teachers may use the pre-assessments to guide instruction.
DIGITAL LEARNING	
1.A.18. Develop a Digital Learning certification program for teachers.	1. A development team is formed and will meet starting in late November/early December to brainstorm certification pathways. The team is exploring/researching micro-credentialing pathways as a way to provide more professional learning opportunities online.
1.A.19. Provide multiple learning experiences to build teachers' digital literacy.	1. Campus assigned Instructional Technology Specialists continue to offer technology trainings in multiple formats based on campus needs. Trainings this quarter focused on Chromebook training, AirWatch training for iPads, and Google Apps.
1.A.20. Provide two district-wide experiences related to building awareness and understanding of digital literacy: Game On and Hour of Code	1. October 2016 -- Launched district Game On CFB newsletter to provide teachers updates on new badges and professional learning opportunities in digital learning. 2. Planning for Hour of Code is underway to prepare for December/January rollout across campuses. 3. Planning for district-wide celebration of National Digital Learning Day is underway for mid-February.
1.A.21. Provide instructional coaching support to teachers who are implementing use of Chromebooks and/or iPads in classrooms	1. Campus-based Instructional Technology Specialists are providing support to campus teachers who are implementing use of Chromebooks and/or iPads through in-class support, professional development, and modeling.
1.A.22. Provide training to teachers who are early adopters of the Learning Management System (LMS), Canvas	1. July 2016: Early adopter training of Canvas was provided at Learn More Achieve More 2016 Summer Conference.
1.A.23. Create and refine a list of	1. All digital resources related to textbooks/curriculum

digital resources for teacher use.	and other programs have now been consolidated into one page on the district and campus websites. Students go to the "Digital Resources for Students" page off their campus website and teachers can now access a "Digital Resources for Teachers" via the Staff Portal Page.
1.A.24. Create at least one professional development course in Canvas for CFB teachers, principals, and instructional staff.	1. A course in Canvas called "Introduction to Project-Based Learning" was created to facilitate summer and first quarter trainings for teachers implementing project-based learning in their classrooms. Canvas learning for principals and instructional staff will be extended.
IMPROVING LITERACY	
1.A.25. Develop a district-wide problem of practice to improve student literacy through Instructional Rounds	1. August 2016: After reviewing multiple sources of data, the District elected to establish a district wide "problem of practice" to guide the Instructional Rounds work. Rather than each campus selecting a focus for Rounds work, the District established literacy as the focus for all campuses. Campuses will personalize the Rounds work through the creation of campus-specific essential questions. 2. September 2016: The first Rounds network visits were launched in September. Each Rounds visit begins with a learning time focused on the problem of practice. For the first round of network visits, the learning time focused on a strategy called "Art of the Sentence."
1.A.26. Study data and strategies at each Instructional Rounds network visit to build understanding of current state of literacy and improvement strategies	1. October 2016: Learning time at the second network visit in each Instructional Rounds network focused on reviewing student work through a stack audit and discussing best practices for literacy improvement.
1.A.27. Attend Uncommon Schools' training on *Engaging Academics* and/or *Reading Reconsidered*; implement *Engaging Academics* training for teachers and administrators	1. September 2016: Last spring, a group of principals and central office administrators attended Uncommon Schools' training on Engaging Academics. At Learn More Achieve More, several strategies from this training were launched with over 150 teachers in attendance at the session. At the September Principals' meeting, The Art of the Sentence (a strategy) was shared with all in attendance. Materials were provided so that

	principals could return to their campuses to provide this writing strategy to their teachers.
	2. October 2016: At the October Principals' meeting, Wait Time was taught to all principals. Wait Time is the concept that teachers ask a question worthy of rich dialogue and pause in order to let all students reflect and think prior to answering. Nationwide research, as well as research in CFB, shows that teacher wait, on average, less than 3 seconds before calling on a student to respond to questions. This short time does not allow enough thinking time for all students. Principals received hand-outs and materials to share this strategy with teachers on their own campuses.
	3. November 2016: At the November Principals' Meeting, the principals studied "Right is Right," a strategy to push academic excellence in the classroom. Materials were provided so that principals could return to their campuses to provide this strategy to teachers.
1.A.28. Conduct a stack audit at each campus at least once to review student writing	1. October 2016: In Leverage Leadership PLC groups, CFB conducted "stack audits." A stack audit is a process to review student work. Principals also are taking this process back to campuses to use with teachers. McWhorter Elementary was featured in Doug Lemov's blog due to their use of this strategy.
1.A.29. Study *Reading Reconsidered* with content directors; Determine next steps based on study and analysis	1. September 2016: The content directors are conducting a book study of *Reading Reconsidered* during the fall semester. In September, directors discussed text selection processes, the importance of non-fiction, and reading strategies for close reading.
1.A.30. Study *I Read It, But I Don't Get It* with secondary principals Continue study of Calkins' units of study with elementary principals	1. September 2016: The secondary principals studied the first chapter of *I Read It, But I Don't Get It* by Cris Tovani. The text focuses on comprehension by struggling adolescent readers. 2. September 2016: The elementary principals deepened their understanding of Lucy Calkins' units of study connected to guided reading and writing.

B. Strategy: Improve student engagement

DRIVEN BY DATA	
1.B.1. Create, with instructional staff, a uniform student progress-monitoring protocol; pilot protocol in spring 2017	
1.B.2. Provide YouthTruth Survey to students in grades 3-12 Analyze data with central office and campus staff to determine trends Analyze data with students at each campus to hear student feedback and improve engagement	1. August 2016: The Youth Truth Survey window for 2016-17 was established for late January/early February.
1.B.3. Develop pre-assessments and protocols for review to allow for differentiation of instruction for students	1. Summer 2016: Elementary reading pre-assessments were developed for 3rd and 4th grade reading and for writing in most writing units K-5. Pre-assessments were available to teachers in August. 2. August 2016: In 1st-5th grades, pre-assessments are available for all units in mathematics. Teachers may use the pre-assessments to guide instruction.
1.B.4. Create opportunities for participation and preparation for collegiate, intramural, recreational, and lifelong skills	
DIGITAL LEARNING	
1.B.5. Provide Chromebooks at Grades 3, 6, and 9 for use per campus plan and iPads at Grade Pre-K and K	1. Chromebooks and iPads have been distributed and are being used as identified in campus plans.
1.B.6. Provide continued support for project based learning at middle school campuses and at R.L. Turner's METSA	1. August 2016: New Tech Network and Educate Texas, in partnership with the District, are providing support to the new director of the METSA Academy, as well as staff, in order to further project-based learning and T-STEM.

IMPROVING LITERACY	
1.B.7. Continue to provide authentic opportunities to listen, speak, read, and write in all content areas	1. Ongoing: From learning at Principals' Meetings, campus leaders are implementing strategies at their campuses to further literacy instruction.
1.B.8. Continue to support student choice through a Reader's/Writer's Workshop Model	1. September/October 2016: Several campus administrators attended a training with Lucy Calkins. Since then, the cadre has met to determine next steps for work at their campus and the district as a whole. 2. November 2016: At the November Principals' meeting, elementary principals who attended led small group sessions around the work to expand the new learning to the rest of the principals.

C. Strategy: Improve the level of rigor and content

DRIVEN BY DATA	
1.C.1. Conduct Instructional Rounds network visits to observe and collect data on campus instruction Use observation data to guide instructional and professional development decisions	1. Instructional Rounds network visits have been conducted at: Blalack, Field, Ranchview, Davis, Farmers Branch, McCoy, Rainwater, Riverchase, and Newman Smith.
1.C.2. Create interim assessments to ensure alignment to state standards, college-ready standards, and to ensure assessments are cumulative in nature.	1. October: The first round of interim assessments have been given and campuses either have completed or are in the process of completing an analysis of the information. Curriculum directors are also utilizing this data to analyze the validity of the test items as well as to determine modifications/next steps for future units of study and assessments.
1.C.3. Use performance tasks to allow for student transfer of skills and knowledge	1. October: Performance assessments have been administered in most elementary grades (2-5). These tasks were developed to promote the transfer of mathematics skills to real world experiences. Analysis of student work showed that students were able to transfer the knowledge. Next

	steps include structures to help students successfully perform real-world tasks.
IMPROVING LITERACY	
1.C.4. Continue integration of reading and writing in all content areas	1. Ongoing: Campus leaders are implementing strategies learned at Principals' Meetings to further literacy instruction at their campuses.
1.C.5. Study Claim-Evidence-Reasoning (CER) as a strategy in all content areas	1. Susan Shipp, Director of Science K-12, introduced Claim-Evidence-Reasoning as a strategy five years ago. It is used in science classrooms in grades 4-12. Content directors are studying CER as a possibly common framework for expository writing.
1.C.6. Determine structure to ensure fidelity of guided reading instruction in K-3	1. Susan Kelly, Elementary Language Arts Director, is working with her instructional coaches to develop a structure to ensure fidelity of guided reading.
1.C.7. Build use of Reading Learning Progressions for 3-5 Reading Performance Tasks	

GUIDING OBJECTIVE 2: Continuously improve the learning environment

A.Strategy: Improve safety and security

2.A.1 Evaluate effectiveness of campus security control of entry processes and visitor identification	
2.A.2. Perform and document crisis drills to increase awareness and equip staff for multiple emergency situations	
2.A.3. Continue analysis of district security systems, including standardizing keyless entry systems district-wide	1. The District is currently in the process of completing the installation of audio/video equipment in three self-contained Special Education classrooms in District. These installations are the result of Senate Bill 507 which came into effect at the beginning of the 2016-2017 school year. This initiative is unfunded and has subjected the District to support over $16,000 in installations as of October 2016. The wide reaching fiscal effects of this requirement is unknown at this time, but could be significant.
2.A.4. Evaluate surveillance systems efficiencies for components of effectiveness and operability	

B. Strategy: Meet the physical and emotional needs of students and staff

2.B.1. Teach digital citizenship and appropriate use to teachers and students	1. Digital citizenship is emphasized throughout the year with a major emphasis in January.
2.B.2. Train staff in restorative discipline practices Pilot restorative discipline at select elementary and middle school campuses	1. Training of campus staff continues, and restorative discipline has been implemented in three elementary schools and two middle schools. Expanded and more specialized training for campus staff is planned for Learn More Achieve More 2017.
2.B.3. Provide training on intervention strategies to Counselors and Administrators to	1. Ongoing training for counselors at elementary, middle, and high school meetings is occurring related to suicide, sex trafficking, and other

address social and emotional needs of students	social-emotional concerns.
2.B.4. Establish a committee to review and improve strategies to create understanding of diversity in CFB and to build partnerships in the community	1. June-September 2016: A diversity committee comprised of administrators and teachers convened, led by Reggie Carney. Recommendations have been made for next steps.
2.B.5. Continue *Behavior and Culture* training for teachers new to CFB and as on-going training for returning teachers	1. Behavior and Culture training for new teachers was conducted four times at New Hire Trainings.
2.B.6. Refine CFB New Hire Academy based on feedback from 2016-17 Develop Year 3 of New Hire Academy	1. New hire training has been reviewed and will be revised in November for 2017-18.

C. Strategy: Improve effective learning facilities

2.C.1. Perform facilities assessment and determine viability of capital improvement plan to address aging facilities, including evaluation of bond campaign	1. At the October 6, 2016 Board of Trustees meeting, agreements were approved to put in place engineering services to design improvements to the building envelope, HVAC and selected interior finish enhancements for Long Middle School. In addition, the CFB Natatorium is being evaluated for improvements. The current focus for improvements for the CFB Natatorium may include pumps, HVAC equipment, dehumidification, water treatment and other environmental equipment and components that have reached end of life.
	2. The Energy Management Department in cooperation with Estes, McClure and Associates are conducting beta test initiatives to study the effects of LED lighting on energy efficiency and maintenance costs as associated with student achievement, better performance and attention awareness under different lighting simulations. The project will evaluate the trial installation of tunable LED lighting systems installed in three classrooms in Carrollton-Farmers Branch ISD schools: one classroom at Davis Elementary, one classroom at Sheffield Elementary, and one science laboratory at Blalack Middle School. Goals are to estimate the effects of the LED lighting on energy/maintenance

	costs relative to fluorescent as well as dimming and color tuning to better student performance,attention, and awareness during user interface. Pacific Northwest National Laboratory (PNNL), Acuity Brands Lighting (ABL), Estes, McClure & Associates (who will write a white paper on the results), and the CFBISD Energy Manager will monitor on-site data collection at each elementary school as well as be involved in the interview/survey responses by teachers and students in order to determine savings for the District and educational advantages and drawbacks on student performance and attention effects of the LED tunable lighting.
2.C.2.Continue to determine the disposition of Tax Increment Financing (TIF) funds and initiate final TIF projects	1. On October 6, 2016 the District executed a contract with Thompson & Horton LLP to provide the District with additional legal guidance related to the disposition of the TIF funds. Thompson & Horton has specific experience in areas such as school finance and tax increment finance zones. It is the desire of staff to acquire specific direction regarding the current tax increment finance zones as the expiration dates of these zones are eminent.

D. Strategy: Increase access to digital learning for students and staff

2.D.1. Provide teacher training on devices and digital resources in curriculum, library, and world-wide web Evaluate the effectiveness of teacher training and implementation	1. Training for campuses in this first quarter focused on Chromebook training, AirWatch training for iPads, and Google Apps.
2.D.2. Continue to investigate technology integration practices and pilot LMS (learning management system) with early adopters	1. Through TENOR regional meetings, Canvas Administrators Training, and networking with surrounding districts who are also Canvas users, we are learning best practices as we continue planning next steps for LMS implementation.
2.D.3. Explore differentiated digital learning activities and performance tasks within the curriculum	1. This will be addressed as curriculum is migrated to Canvas, the district's learning management system (LMS).

GUIDING OBJECTIVE 3: Continuously improve operational effectiveness

A. Strategy: Improve human resources management

3.A.1 Evaluate the market as it applies to beginning teacher salaries	1. Market analysis will begin January 2017.
3.A.2 Survey other ERG districts who monitor employee perception of compensation using TASB survey or similar survey to compare results to determine steps for improvement	1. Analysis will begin January 2017.
3.A.3 Conduct an annual market analysis of surrounding districts' stipend pay. Conduct stipend study tri-annually. Review Masters, Doctorate, and Bilingual stipends	
3.A.4 Increase number of job fairs attending (in state and out of state) by 3 additional job fairs Research steps to create a "Grow Your Own" program Maintain and increase the hiring of certified and qualified teachers from various cultural and ethnic backgrounds Utilize an online job search posting service for educator professionals	1. HR has recruited at four job fairs during Fall 2016 2. HR is beginning to use TeachersTeachers.com to post positions for January 2017. This website goes out across the nation and also links to other websites. 3. HR will host a "How to Become a Teacher" event for paraprofessional, subs and AVID tutors on November 9th. 4. New teachers hired for 2016-17 show an increase in teachers from various cultural and ethnic backgrounds: Hispanic females - 43 up from 38 in 15-16; Black males - 8 up from 7 in 15-16; Black females - 20 up from 19 in 15-16; Asian females- 12 up from 5 in 15-16.
3.A.5 Implement a new hire orientation for paraprofessional staff Summer 2017	1. HR has tentatively set July and August 2017 dates for new hire orientations.

B. Strategy: Improve financial management

3.B.1. Plan and execute a successful tax ratification election (TRE) to maintain the District's long term financial stability and provide the resources needed to address identified district priorities	1. On August 18, 2016 administration presented a 2016-17 balanced budget to the Board of Trustees. The balanced budget required the Board of Trustees to call a tax ratification election. The election will be held on November 8, 2016. Staff is in the process of developing a plan to amend the 2016-17 budget in the event that the TRE fails.
3.B.2. Develop 2017-18 resource allocation plan that maintains identified fund balance level in excess of 135 days of operation and responds to 2017 legislative action	
3.B.3. Continue to research methods to competitively procure retail electric power in a deregulated market through the competitive bidding process and by identifying the usage profiles of the District	

C. Strategy: Improve business operations

3.C.1. Analyze district ERG productivity trend and other relevant data of high performing districts and identify potential areas for improvement	
3.C.2. Evaluate bond refunding opportunities for eligible debt issues and initiate 2016 bond refunding	1. On September 1, 2016 the Board of Trustees authorized the issuance and sale of "Carrollton Farmers Branch Independent School District Unlimited Tax Refunding Bonds, Series 2016." A portion of the district's Series 2007 and Series 2008 bonds will be refunded with this issue for an estimated savings to our taxpayers in excess of $12 million over the life of the new debt. A shorter maturity schedule was developed for the new bond issue to maximize the savings. The bonds are scheduled to be priced and sold October 12, 2016.

3.C.3. Complete and issue uniform training materials for district staff related to major business processes	1. On October 3, 2016 Steve Franks was elected to serve as Secretary on the TASBO Accounting and Finance Research Committee. His primary responsibilities will include researching and developing course materials to be used in the TASBO Certification Program. In addition, he will serve as a mentor in the TASBO Mentoring Program. Mr. Frank's work with this committee will provide the district with access to additional resources that will be incorporated into current training materials for CFB staff.
3.C.4. Review internal control procedures for compliance with District and federal guidelines and identify areas for improvement	1. On October 5, 2016 our Student Nutrition Department accompanied by members of our Purchasing Department attended the Child Nutrition Directors of North Central Texas meeting. Representatives from the Texas Department of Agriculture presented information on federal regulations and Texas Department of Agriculture overlays for purchasing as they pertain to child nutrition. The consistent topic of discussion was in regards to having published district processes and procedures for purchasing. Upcoming reviews will be focused on what the established process is, how that process is practiced and implemented, and what the District is doing to ensure that purchases are verified for accuracy with contracts. A secondary recurring topic was the ability to be inclusive of vendors while going through the purchasing processes. A significant amount of time for Q&A was allowed where individual circumstances between districts were discussed. Members from the Texas Department of Agriculture audit team were available to answer questions. Overall, the recommendation was to review the district processes and current federal statutes and ensure both purchasing and the Child Nutrition Department are practicing current standards. The District is confident that these requirements have been incorporated into operating practice.
3.C.5. Review initial fall staffing levels after classroom balancing to determine effectiveness of the staffing allotment process	1. On September 9, 2016 administration reviewed staffing levels at each campus. Based upon low student numbers, seven elementary units were collapsed and moved to campuses with the greatest identified needs and class sizes in excess of 22:1.

	In addition, two new elementary units were added where no additional transfers were available. Secondary units were reviewed and determined to be adequate based upon current enrollment trends. Principal input was obtained prior to finalizing all staffing decisions.
	2. On October 6, 2016 the Board of Trustees approved class size waivers for 2016-17, currently at 12 classrooms. In reviewing the current teacher applicants, the waiver request submitted is considered to be an acceptable level and the best option at this time. Staff will continue to monitor enrollment trends and demographic data that may impact future staffing needs.

D. Strategy: Improve technology infrastructure and operations

3.D.1. Continue to upgrade campus network operations gear	1. Creekview, Blalack, Long, Polk, Bush, Field and La Villita network operations gear has been upgraded. Network operations gear is scheduled to be upgraded at Smith, Turner and Ranchview during the 2016-2017 school year at a cost of approximately $1.7 million.
3.D.2. Continue to upgrade campus wireless access capability with enhanced cabling and more powerful access points	1. With the distribution of district-owned mobile devices, 140 wireless access points have been added to campus locations across the district. There are 1380 wireless access points district wide.
3.D.3. Investigate options for wireless access from home	1. The Data and Technology Team continues to investigate potential options for wireless access from home. Some options under investigation include a private LTE network, modems for each mobile device and strategically located wireless access points throughout the school district.

GUIDING OBJECTIVE 4: Continuously improve community support

A. Strategy: Improve community relations

4.A.1. Enhance the iCare Customer Service Initiative by further developing diversity training and customer-focused evaluation	1. The Communications Team visited all elementary campus front line staff to provide one-on-one training and a customer service refresher. In November, the team will meet with all secondary campuses.
4.A.2. Evaluate and develop a comprehensive Business Partnership Program	1. The Communications Team made several new business partnerships in September and October. Strategic Communications along with Cathy Webb, Chief Data and Technology Officer, met with Wipro's Chief Sustainability Officer, Anurag Behar, HK Strategies, and the DFW India Chamber of Commerce to discuss a possible business partnership on September 29. Domino's Pizza of Carrollton, Shipley Donuts of Carrollton and Gumcare and Implants provided support for the Student Ambassador Program and the Senior Citizen Prom. 2. The District recognized five Business Partners at the November School Board Meeting during the Schools Cannot Do It Alone Student Achievement Presentation. The Business Partners honored were Wellsfargo in Farmers Branch, Webb Chapel Church of Christ, Kids First, Metrocrest Services, and PTA.

B. Strategy: Improve communications

4.B.1. Increase the network of communicators sharing the positive information about CFB including developing the Ambassadors in Action program	1. In September and October, nearly 80 Ambassadors met to put together Ambassador in Action Plans. The Ambassador group hosted a Senior Citizen Tour of Janie Stark Elementary on October 17.
4.B.2. Explore and implement new platforms to communicate effectively with multi-generations both internally and externally	1. The CFB Student Ambassadors are hosting a Senior Citizen Prom on November 5 from 5:30-7pm at the Carrollton Senior Center. The students are using email, flyers and personal meetings to communicate the event with the senior citizens. There were 150 people in attendance for the Senior Citizen Prom.

4.B.3. Communicate district initiatives with fidelity to both internal and external audiences through all available communication tools	1. The district launched the www.cfbtre.com informational website which includes an explanation video and an FAQ.

C. Strategy: Improve marketing

4.C.1. Develop inventive ways to reach our audiences through traditional and live video to further engage customers through decision process	1. The Strategic Communications Team is using Facebook Live to share events with the online community and to increase engagement. The VIP presentation at the October Board meeting had 2,300 impressions. The VIP presentation at the September Board Meeting had 2,700 impressions. The Creekview Homecoming Halftime Presentations and Performances had 7,400 impressions. And an RL Turner Morning Pep Rally had 36,000 impressions. This post also had 1,190 likes, 279 loves, 284 comments and 240 shares.
4.C.2. Continue to expand CFB's content marketing through our School-A-Hoop brand by incorporating a variety of communication tools expanding the audience to target parents of kids 0-5 years old	1. The School-A-Hoop blog has had 1,259 page views in September. School-A-Hoop is hosting a Kindergarten Live tour at each elementary campus to showcase the high achievement in Kindergarten as a means to retain and attract families.
4.C.3. Expand the use of data and analytics to inform CFB's marketing decisions by monitoring communication platforms using new analytic tools	1. The Strategic Communications Team created a data dashboard called CFBISD Data Lab which tracks and monitors web stats, social media posts, social media stats and trending topics. The Data Lab helps to monitor and guide communications and marketing decisions. 2. The Strategic Communications Team is analyzing the top pages viewed along with the visitors time that they stay on a page in order to track the engagement of the site as well as social media posts. For example, more engaging posts on Facebook and Twitter are driving more viewers to the website. Since the website launch 321 people have clicked from a Facebook post to the website compared to 56 last year at the same time.

4.C.4. Transform the district's website and all communication tools to achieve a more visual experience to move them towards a call to action	1. The district launched a new website which the Strategic Communications Office and Technology Division built using WordPress. This new site will save the District $100,000 a year in web service costs. Since the launch on September 15, there have been more than 1,000,000 page views. More than 185,000 visitors have viewed our new website.