



Communities **In Schools
of Bell-Coryell Counties, Inc.**

STRATEGIC PLAN

2009-2012

Board Approved September 30, 2009

**HELPING KIDS STAY IN SCHOOL
AND PREPARE FOR LIFE**

BOARD OF DIRECTORS 2008-2009
COMMUNITIES IN SCHOOLS, BELL-CORYELL COUNTIES, INC.

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**STRATEGIC PLANNING STEERING COMMITTEE
COMMUNITIES IN SCHOOLS, BELL-CORYELL COUNTIES, INC.
2009-2012**

Bruce Vasbinder Steering Committee Chairman

Rick Acosta Chair of Sub-Committee for Programs

Cyd West Co-Chair of Sub-Committee for Finance

Art Trujillo Co-Chair of Sub-Committee for Finance

Luther Powell Chair of Sub-Committee for Membership

Olga Vaca-Durr Chair of Sub-Committee for Professional Dev.

Ginny Samuel Board Officer

Mary Barr Executive Director

Cecy Viboch Chief Financial Officer / HR Director

Margaret Dunahoo CIS Field Staff

Sharise Moody Central Office Staff

Ray Sais, Jr. Strategic Plan Facilitator

ACTION PLANNING SUBCOMMITTEES

Sub-Committee for Finance

Art Trujillo	Co-Chair (Non-Voting)
Cyd West	Co-Chair (Non-Voting)
Kelly Brooks/ Kevin Moody	CIS Field Staff Rep
Larry Linder	Board Member
Steve Sanders	Board Member

Sub-Committee for Prof. Development

Olga Vaca-Durr	Chair (Non-Voting)
Lisa Chace	CIS Field Staff Rep
Amanda Allen	Board Member
Keith Harrison	Board Member
Jennifer Sullivan	Board Member

Sub-Committee for Membership

Luther Powell	Chair (Non-Voting)
Michelle Eaglin	CIS Field Staff Rep
Judy Owens	Board Member
Dr. Steve Vitucci	Board Member
Sue Van Zantan	Board Member

Sub-Committee for Programs

Rick Acosta	Chair (Non-Voting)
Kim Wilkes	CIS Field Staff Rep
Jennifer Washington	Board Member
David Woodberry	Board Member
Roscoe Harrison	Board Member

STRATEGIES

STRATEGY 1 - FINANCE:

We will aggressively pursue innovative funding from public and private sources utilizing Board initiatives, community resources, grant-writing, special events, corporate sponsorships and legislative funding pursuits.

STRATEGY 2 – PROFESSIONAL DEVELOPMENT:

We will develop and implement a program for professional staff development that will meet the needs of campus staff.

STRATEGY 3 - MEMBERSHIP:

We will actively promote CIS at the community level in order to attract and sustain key community leaders as members.

STRATEGY 4 - PROGRAMS:

We will develop, expand and improve programs in collaboration with the CIS model that embrace individual student success, family involvement and community awareness within the CIS, Bell-Coryell program.

**COMMUNITIES IN SCHOOLS, BELL-CORYELL COUNTIES, INC.
2009-2012**

MISSION STATEMENT

COMMUNITIES IN SCHOOLS, BELL-CORYELL COUNTIES, INC. 2009-2012

Communities In Schools of Bell-Coryell Counties, Inc. (CIS) positively impacts the academic, behavioral, attendance and social service needs of at-risk students in Bell and Coryell Counties through the use of professional support staff who

- **address individual student needs,**
- **increase parental, family and community involvement,**
- **closely supervise activities, and**
- **provide resources in meeting basic needs.**

CIS promotes students staying in school and graduating, thereby improving their opportunities for success in life.

WE BELIEVE

- 1. A community who gives back to our youth and their families will benefit from their success.**
- 2. All students deserve an education.**
- 3. All students deserve a safe, healthy and positive environment.**
- 4. All have equal opportunities for success.**
- 5. All deserve a one-on-one relationship with a caring adult.**
- 6. All deserve to have their basic needs met.**
- 7. We recognize the unique talents and value of all individuals.**
- 8. Community and family both share responsibility for the basic needs, development and mentoring of our students.**
- 9. High expectations are essential in fostering higher achievement.**
- 10. All students deserve a safe place to learn.**
- 11. All students deserve a chance to give back to their community.**
- 12. All students deserve to have a marketable skill.**
- 13. All students deserve to graduate from high school.**

PROGRAM OBJECTIVES

- 1. To raise the CIS student stay-in-school rate**
- 2. To reduce the dropout rate of school districts served by CIS in Bell and Coryell Counties**
- 3. To graduate at least 90% of CIS senior students**
- 4. To encourage all CIS students to seek a higher education and a marketable skill**
- 5. To actively pursue funding opportunities**
- 6. To continually monitor the Academics, Behavior, and Attendance of each student at all grade levels to secure individual success**
- 7. To identify the needs of each district or campus and incorporate our CIS model to ensure educational success**
- 8. To assess the basic needs of each individual student and their families and coordinate necessary community resources.**
- 9. To actively select and maintain a highly skilled professional staff**
- 10. To promote community awareness of CIS programs and services it offers**
- 11. To continue fostering positive relationships with school districts which CIS serves**



Communities **In Schools
of Bell-Coryell Counties, Inc.**

**FINANCE ACTION PLANS
2009-2012**

**HELPING KIDS STAY IN SCHOOL
AND PREPARE FOR LIFE**

FINANCE STRATEGY ACTION PLANS

Sub-Committee for Finance	
Art Trujillo	Co-Chair (Non-Voting)
Cyd West	Co-Chair (Non-Voting)
Kelly Brooks	CIS Field Staff Rep
Larry Linder	Board Member
Steve Sanders	Board Member

STRATEGIC ACTION PLAN – STRATEGY 1 - FINANCE

We will aggressively pursue innovative funding from public and private sources utilizing Board initiatives, community resources, grant-writing, special events, corporate sponsorships, and legislative funding pursuits.

ACTION PLANS

- 1. Pursue funding and increase opportunities at campus and program levels**
- 2. Successfully pursue grant-funding from private and public sources, organizations and agencies**
- 3. Cultivate relationships with existing and potential school districts**
- 4. Identify and network with community resources to generate needed financial resources**



ACTION PLAN #1

TITLE: PURSUE FUNDING AND INCREASE OPPORTUNITIES AT CAMPUS AND PROGRAM LEVELS.

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	Encourage campus-level funding through activities such as partnerships, sales, special events, and seasonal sponsorships.	CIS Campus Staff, Central Office	Throughout school year except United Way black out period	Funding, Sales, Partnerships	
2.	Host an annual golf tournament that will successfully generate income and promote awareness through community partnerships and corporate sponsorship.	CIS Board, Golf Chairman, CIS Staff, Volunteers	Throughout school year except United Way black out period	Funds raised, Participation	
3.	Host an annual banquet to appreciate, celebrate, educate, and create community awareness of CIS.	CIS Board And Staff Volunteers	Throughout school year except United Way black out period	Attendance, Income and Donations generated	
4.	Host other special events to raise funds at campus and program level through corporate and community partnerships such as bike-a-thons, walk-a-thons, basketball tournaments and other initiatives.	Corporate Sponsors, Community Partners, Volunteers, CIS Board And Staff	Throughout school year except United Way black out period	Income, Participation	



ACTION PLAN #2

TITLE: SUCCESSFULLY PURSUE GRANT-FUNDING FROM PRIVATE AND PUBLIC SOURCES, ORGANIZATIONS AND AGENCIES.

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	Recruit a grant writer to develop a resource base, network with potential resources, and attend grant writing seminars.	Grant Writer, CIS Board, Exec. Dir.	Throughout the year	Grants awarded	
2.	Research eligibility criteria to identify potential grant opportunities.	Exec. Dir., Grant Writer, Chief Financial Officer, Staff, Community Resources	Throughout the year	Grants awarded	
3.	Target appropriate program-specific applications and develop matching grant scopes.	Exec. Dir., Grant Writer, Chief Financial Officer, Staff, Community Resources	Throughout the year	Grants awarded	
4.	Select and submit manageable, appropriate, and mission-compatible grants.	Exec. Dir, C.F.O., Grant Writer, CIS Board, School Districts, Community Leaders	Throughout the year	Applications submitted	



ACTION PLAN #3

TITLE: CULTIVATE RELATIONSHIPS WITH EXISTING AND POTENTIAL SCHOOL DISTRICTS.

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	Develop open communications and working relationships with all levels of school administration.	Exec. Dir., CIS Board, CIS Staff, School Staff	Throughout the year	Renewed funding, increased or maintained funding	
2.	Demonstrate effectiveness and CIS program success to generate favorable results with school districts.	Exec. Dir., CIS Staff, CIS Board, ISD Staff, Community, Students	Throughout the year	Renewed contracts, expanded programs, ISD board awareness and support	
3.	Utilize local media to influence public opinion through highlighted successes and statistical data.	CIS Staff, Exec. Dir., Media, School Dist PR Person	Throughout the year	Media participation, TV coverage, newspaper clippings, media hits, awards and recognitions	



ACTION PLAN #4

TITLE: IDENTIFY AND NETWORK WITH COMMUNITY RESOURCES TO GENERATE NEEDED FINANCIAL RESOURCES.

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	Develop and maintain partnerships and increase program awareness with civic clubs and organizations.	CIS Staff, CIS Board, Exec. Dir., School Staff	Throughout the year	Partnership agreements	
2.	Network with individuals and small business community to generate grassroots financial support within the community.	CIS Staff, CIS Board, Exec. Dir., School Staff	Throughout the year	Donations and services received	
3.	Target and utilize social service resources such as Capital Area Food Bank to provide agency-funded services and opportunities.	CIS Staff, Participating Agencies, School Staff, Exec. Dir., CIS Board	Throughout the year	In-kind services and donations	



Communities **In Schools
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**PROFESSIONAL
DEVELOPMENT
ACTION PLANS
2009-2012**

PROFESSIONAL DEVELOPMENT STRATEGY ACTION PLANS

Sub-Committee for Prof. Development	
Olga Vaca-Durr	Chair (Non-Voting)
Lisa Chace	CIS Field Staff Rep
Amanda Allen	Board Member
Keith Harrison	Board Member
Jennifer Sullivan	Board Member

STRATEGIC ACTION PLAN – STRATEGY 2 – PROFESSIONAL DEVELOPMENT

We will develop and implement a program for professional staff development that will meet the needs of campus staff.

ACTION PLANS

- 1. Provide at least 40 hours of professional development training from various sources to meet the individual needs of each CIS campus staff and central office staff member**
- 2. Develop in-house presenters for professional development purposes to utilize staff expertise**
- 3. Implement quarterly cluster training meetings and semi-annual all-staff training meetings**
- 4. Develop a CIS video to show what CIS does and what it is with a multi-purpose focus**



ACTION PLAN #1

TITLE: PROVIDE AT LEAST 40 HOURS OF PROFESSIONAL DEVELOPMENT TRAINING FROM VARIOUS SOURCES TO MEET THE INDIVIDUAL NEEDS OF EACH CIS CAMPUS AND CENTRAL OFFICE STAFF MEMBER

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	Professional development for campus staff	Central office staff, professional organizations, ISD's, state conferences, area colleges, state social work conference	Central office training in August; other as available	Training certificates, sign-in sheets, CE Hrs certificates	
2.	Professional development for cluster leaders	Central office staff, professional organizations, ISD's, state conferences, area colleges, state social work conference	Central office training in August; other as available	Training certificates, sign-in sheets, CE Hrs certificates	
3.	Professional development for central office staff	Central office staff, professional organizations, ISD's, state conferences, area colleges, state social work conference	Central office training in August; other as available	Training certificates, sign-in sheets, CE Hrs certificates	



ACTION PLAN #2

TITLE: DEVELOP IN-HOUSE PRESENTERS FOR PROFESSIONAL DEVELOPMENT PURPOSES TO UTILIZE STAFF EXPERTISE

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	Identify areas of need, i.e. conflict resolution skills, implementing special programs, how to develop community resources, etc.	Central office staff with staff personnel	Fall 2009	Needs assessment document	
2.	Identify staff expertise and log into database created for professional development resources.	Director of Marketing and Program Coordinator, Ex. Dir.,	Fall 2009	Created database	
3.	Identify professionals and log into database created for professional development resources such as Dr. Robin Gurwitch, Dr. Gerri King, etc.	Ex. Dir., campus staff, program coordinator	Fall 2009	List of other professionals in database	



ACTION PLAN #3

TITLE: IMPLEMENT QUARTERLY CLUSTER TRAINING MEETINGS AND SEMI-ANNUAL ALL-STAFF TRAINING MEETINGS

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	Schedule meetings for clusters and all staff trainings, develop agendas, and publish to all staff.	Cluster leaders and central office staff	Clusters Quarterly, Whole staff semi-annually	Sign-in rosters and agendas	
2.	Determine meeting/training locations and book locations in advance.	Cluster leaders and central office staff	Clusters Quarterly, Whole staff semi-annually	Sign-in rosters and agendas	
3.	Create agendas according to the needs assessment to address areas requested.	Cluster leaders and central office staff	Clusters Quarterly, Whole staff semi-annually	Sign-in rosters and agendas	
4.	Utilize concurrent training sessions based on assessment to address small groups of needs for staff that would incorporate staff expertise, specific programs implementation, and skills.	Ex. Dir., Program Coordinator	At scheduled meetings	Sign-in rosters and agendas	



ACTION PLAN #4

TITLE: DEVELOP A CIS VIDEO TO SHOW WHAT CIS DOES AND WHAT IT IS WITH A MULTI-PURPOSE FOCUS

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	Determine areas to highlight or feature in the video and incorporate into a script.	Ex. Dir., Staff, Board Representative	Spring 2009 or prior	Script and list of areas to be addressed	
2.	Select staff and Board presenters to be included in video presentation.	Ex. Dir., Board Rep.	Spring 2009 or prior	List of presenters	
3.	Utilize video professionals to produce video from in-house video clips.	Ex. Dir., staff	Spring 2009 or prior	Contracts and video produced	
4.	Distribute video to all staff and board members	Ex. Dir., staff	Spring 2009 or prior	List of videos distributed	
5.	Make video available to media services for public service announcements.	Dir. Marketing	Spring/Summer 2010	Media contacts and PSA's	



Communities **In Schools
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**MEMBERSHIP ACTION PLANS
2009-2012**

**HELPING KIDS STAY IN SCHOOL
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MEMBERSHIP STRATEGY ACTION PLANS

Sub-Committee for Membership	
Luther Powell	Chair (Non-Voting)
Michelle Eaglin	CIS Field Staff Rep
Judy Owens	Board Member
Dr. Steve Vitucci	Board Member
Sue Van Zantan	Board Member

STRATEGIC ACTION PLAN – STRATEGY 3 - MEMBERSHIP

We will actively promote CIS at the community level in order to attract and sustain key community leaders as members.

ACTION PLANS

- 1. Promote three levels of Board membership.**
- 2. Develop a community awareness of Communities In Schools.**
- 3. Cultivate relationships with existing and potential school districts.**



ACTION PLAN #1

TITLE: PROMOTE THREE LEVELS OF BOARD MEMBERSHIP

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	RED: Seek representatives from each community we serve for a three year commitment: 50 membership limit.	CIS Board	August to November	Attendance	
2.	BLUE: Seek corporate representatives who can appoint attendees to Board meetings from each of the communities we serve.	CIS Board	August to November	Attendance	
3.	GOLD: Seek support of highly influential members with maximum resources: legislative, corporate, financial community, military, CFC.	CIS Board	August to November	Manifestation and application of resources	



ACTION PLAN #2

TITLE: DEVELOP A COMMUNITY AWARENESS OF COMMUNITIES IN SCHOOLS

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	Develop teams comprised of Board members, CIS Staff, parents and video for visitations, and program awareness.	Full Board makes contact in coordination with membership chair	August to October	Contacts made	
2.	Each district will host a CIS Open House.	School district CIS Board representative	September annually	Increase in applications for Board membership	
3.	Provide a CIS Board/Staff presence at Fort Hood events, local chambers' events, community and civic functions.	CIS Board, Teams	Quarterly for Howdy, others ongoing	Increase in applications for Board membership	
4.	Host a Board Open house at the annual dinner.	CIS Board teams and membership booth	Annual dinner	New members	



ACTION PLAN #3

TITLE: CULTIVATE RELATIONSHIPS WITH EXISTING AND POTENTIAL SCHOOL DISTRICTS

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	Outgoing members recommend their replacement.	Outgoing member	Throughout the year	Attendance of new members at meetings	
2.	Review plan actions for sustaining members annually.	Full Board	Annual Board retreat	Changes in by-laws, constitution, or actions as required	
3.	Monitor membership personnel at all levels.	Membership committee, Exec. Dir.	Throughout the year	Visitation of members not attending	
4.	Update/create program success awareness videos, statistics, and awareness of activities, newsletters and emails, through concise and meaningful agendas at meetings.	Membership committee, CIS staff	Throughout the year	Attendance at meetings, sign-in sheets, and membership retention	
5.	Review by-laws and constitution with leadership focus.	Full Board	Annual Board retreat	Changes in by-laws, constitution changes.	



Communities **In Schools
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**PROGRAMS ACTION PLANS
2009-2012**

**HELPING KIDS STAY IN SCHOOL
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PROGRAMS STRATEGY ACTION PLANS

Sub-Committee for Programs	
Rick Acosta	Chair (Non-Voting)
Kim Wilkes	CIS Field Staff Rep
Jennifer Washington	Board Member
David Woodberry	Board Member
Roscoe Harrison	Board Member



STRATEGIC ACTION PLAN – STRATEGY 4 - PROGRAMS

We will develop, expand, and improve programs in collaboration with the CIS model that embrace individual student success, family involvement, and community awareness within the CIS, Bell-Coryell program.

ACTION PLANS

- 1. Maintaining accountability of campus and district programs**
- 2. Expand the CIS, Bell-Coryell service area**
- 3. Sustain current and future sites and programs**
- 4. Sustaining and retaining current CIS staff**



ACTION PLAN #1

TITLE: MAINTAINING ACCOUNTABILITY OF CAMPUS AND DISTRICT PROGRAMS

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	Meet or exceed the state standard for attendance.	CIS campus staff	Each grading period	Student data	
2.	Reduce the number of students referred to alternative disciplinary placement.	CIS campus staff	Each grading period	Student data	
3.	Meet or exceed the state standard for academic success in core subjects	CIS campus staff	Each grading period	Student data	
4.	Maintain a minimum of 95% high school completion rate.	CIS campus staff	Annually	Student graduation data	
5.	Monitor local postsecondary schools for increased enrollment.	CIS campus staff	Annually	Student data	



ACTION PLAN #2

TITLE: EXPAND THE CIS, BELL-CORYELL SERVICE AREA

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	Research counties with great need for inclusion into our program.	Resource Development Dir.	Continuously ongoing	Acquired Territories, Districts	
2.	Acquire authorization to serve new counties and districts.	Exec. Dir.	Continuously ongoing	Letters Of Approval	
3.	Request monetary support from new districts and related financial entities.	Exec. Dir., Resource Development Dir.	Continuously ongoing	Funding sources	
4.	Establish programs at local schools of new districts.	Exec. Dir, C.F.O., New Staff, CIS Board Teams, Program Coordinator	Continuously ongoing	New CIS Sites	



ACTION PLAN #3

TITLE: SUSTAIN CURRENT AND FUTURE SITES AND PROGRAMS

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	Increase awareness of current and new programs.	Board PR teams, Exec. Dir., CIS Board	Continuously ongoing	Multi-Year Contracts and Letters	Refer To Membership Plan
2.	Research and pursue funding from various sources.	Resource Development Dir., Board PR teams	Continuously ongoing	Acquisition of New Funds	Refer to Finance Plan
3.	Monitor progress of the six component CIS model at current and new sites.	CIS Board, Exec. Dir., CISTMS, CISDMS	Continuously ongoing	Statistics Via CISTMS, and Access Database	
4.	Convey the CIS message.	CIS Board, Dir. Of Mktg., Exec. Dir,	Continuously ongoing	Press releases, contacts, growth in program, media hits	
5.	Create a school board member acceptance of CIS as a vital part of district services.	CIS Board, Exec. Dir., CIS board teams	Continuously ongoing	Increase of district and program participation	Refer to membership plan
6.	Raise legislator awareness and sensitivity to our local CIS program concerns and issues.	CIS Board, Exec. Dir. CIS campus staff	Continuously ongoing	Legislator visits, correspondence	Refer to membership plan
7.	Establish a strong CIS presence on each campus by implementing the six component CIS model.	Exec. Dir. and CIS campus staff, program coordinator	Continuously ongoing	Increase of participation of programs	



ACTION PLAN #4

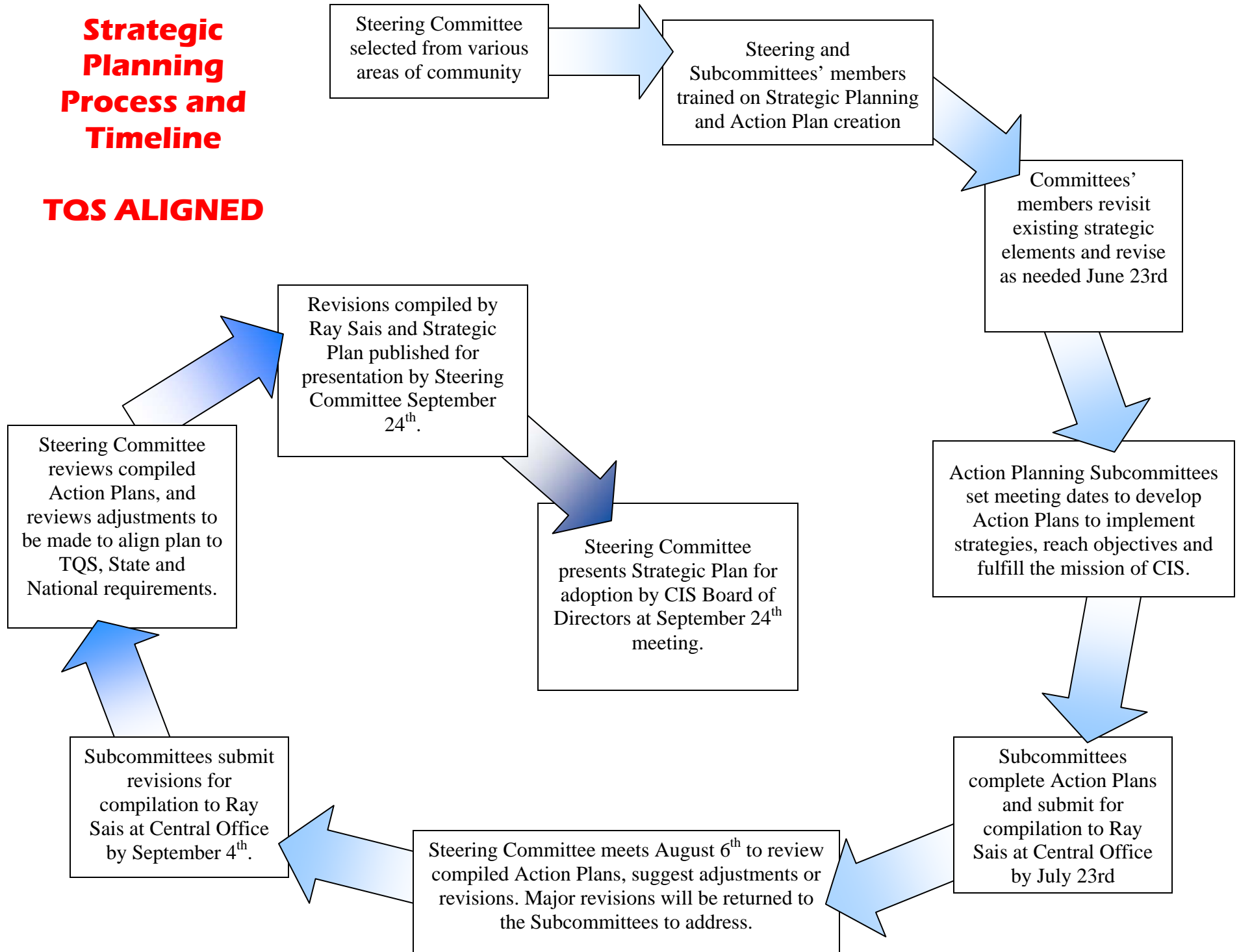
TITLE: SUSTAINING AND RETAINING CURRENT CIS STAFF

	SPECIFIC ACTIVITY	PARTY RESPONSIBLE	TIMELINE	VERIFICATION	COMMENTS
1.	Develop a written plan for staff salary increases based on longevity	Exec. Dir., HR person	Annually	Staff retention	
2.	Performance awards: <ul style="list-style-type: none"> • Improved attendance • Creativity and innovation in program development • Case management practices • Staff recognition 	Administrative staff and campus principals	Bi-annually	Staff retention	
3.	Random bonuses as funding becomes available	CFO, Exec. Dir., CIS Board	As funding is available	Staff retention	



Strategic Planning Process and Timeline

TQS ALIGNED



Strategic Planning Life Cycle 2009-2012

