2025-2030

Strategic Plan

Bullock County Schools

Bullock County School Board

Sean Dees

Superintendent

TABLE OF CONTENTS

1. Table of Contents
2. Executive Summary
3. Budget & Community Plan
4. Overview & Timeline
5. Support for Students
6. How will we support Staff
7. Building Community
8. Effective use of resources

EXECUTIVE SUMMARY

OVERVIEW

The Bullock County School District serves 1,434 students in PreK–12th grade in Union Springs, Alabama.

The current mission of the Bullock County School System is to facilitate learning in a safe, nurturing and developmentally appropriate environment and to produce college and career-ready students.

PROPOSED MISSION & VISION

The Mission of the Bullock County School District is to ensure that all students learn each day.

The vision of the strategic plan outlines our commitment to fostering an inclusive, empowering, and enlightening educational environment that prioritizes the development of the whole child, expanding capacity of our staff, strengthening connection to our community, and using resources effectively.

DELIVERABLES

STUDENTS

- Academic Excellence
- Social-Emotional Development
- Meeting the needs of student
- Student Voice and Agency
- Health & Wellness

STAFF AND TALENT MANAGEMENT

- Recruitment
- Building staff capacity
- Retention
- Improving culture & climate
- Mentorship
- District cohesiveness

COMMUNITY

- Establish Parent and Community Advisory Council
- Organize First Community Connection Event
- Start Family Learning Sessions
- Launch Real World Career Exposure
- Parent Resource Portal

EFFECTIVE USE OF RESOURCES

- All staff connected to student learning
- Allocated funds used to support student learning
- Student schedules will reflect tiered instruction and interventions

BUDGET & COMMUNICATION PLAN

OVERVIEW

The budget proposed in the new strategic plan utilizes the 2023 budget to identify proposed costs for expenses that will continue to be used in the future, while also projecting cost for new activities.

It is hoped that Bullock County will increase the use of grant funding in the future to pay for some of these new costs.

PROPOSED BUDGET IN STRATEGIC PLAN

Student Budget	$11,582,000
Staff & Talent Management Budget	$108,500
Community Budget	$16,000
Resources Budget	Cost located in other budgets
TOTAL	$11,706,500

COMMUNICATION SUMMARY

Bullock County school system will increase internal and external communication to students, parents, staff, and the community highlighting student progress and opportunities for growth. Examples of information shared are listed below:

DAILY ATTENDANCE

- Discipline
- PowerSchool
- Google Classroom

MONTHLY RESOURCES IN PARENT RESOURCE CENTER

QUARTERLY INFORMATION TO COMMUNITY

- Progress on community mentorship program

BI-ANNUAL CAREER FAIRS

- Vertical Team Alignment
- Certification Opportunities
- Employee Incentives
- Community connection events

ANNUAL ACAP

- ACT
- Graduation Rate
- Extracurricular Clubs Participation
- Sports Participation

Overview

A cross section of Bullock County School’s staff, including reading and math coaches, a counselor, a school principal, other staff, and district team members worked with an organization that develops strategic plans to build an initial draft that can be used as a point of discussion for the Bullock County School System community to review, revise, and identify other areas of need for the strategic plan.

Timeline for Activities

Review of Data, SWOT Analysis, and development of Strategic Plan.	August 2024 -January 2025
Draft shared with the Superintendent and Board of Education.	Draft shared with Superintendent in December 2024. Draft shared with Board of Education for their initial review in February 2025.

Timeline for Activities Continued

Draft presented to Bullock School staff for Review and revision.	Draft Strategic Plan ppt presented to community in March 2025. School Based meetings March-April 2025. Local Business meeting April 2025. Student advisory April-May 2025. Board of Education approval TBD March-May 2025.
Superintendent approves updated Strategic Plan.	Collect feedback from community by end of April 2025. Superintendent approves draft with updated changes and submits to Board of Education in April-May 2025.
Board of Education approves updated Strategic Plan.	Board of Education votes on final Strategic Plan in May. June soft launch and full launch in July 2025.

Bullock County School District

Strategic Plan: Students

Draft Mission statement:

The mission of the Bullock County School District is to create a vibrant learning community that equips students with opportunities to succeed in a diverse and forever-changing world through (strong academics), innovative programs, personalized support, and a dedication to meeting the needs of all students."

Introduction

Provide background and a brief description of the project, including information on the need/problem, usually an academic issue. Whenever possible, include actual data in the description. The data will "sell" the project and set a baseline for improvement.

Vision and Mission for Students

The student section of the strategic plan outlines our commitment to fostering an inclusive, engaging, and empowering educational environment that prioritizes the development of the whole child. Currently, approximately 80% of students in grades two through eight demonstrate proficiency levels in the range of minimal or partial understanding in English Language Arts, Math, and Science. The ACT is a vital indicator of achievement regarding our existing students. Our average ACT score of 14.9 falls far below an ideal score for several college admissions. Entering into the postsecondary realm with scores of this nature could cause our students to feel ill-prepared and abandon their career or life aspirations. Contrary to this documented reality, student and parent perception, as communicated in surveys over three years, indicates that students have good school experiences and feel supported.

Our vision is to cultivate lifelong learners equipped to thrive in a dynamic global society. The following strategies are needed to build sustainable success for students:

Goals and Objectives

1. Academic Excellence

- Implement the curriculum to ensure that we meet the diverse learning needs of students, and ensure all students achieve proficiency in core subjects.
- Consistently use instructional strategies to ensure student mastery of required skills, concepts, and content.
- Utilize formative and summative assessments to identify personalization opportunities for all students.

2. Social-Emotional Development

- Embed social-emotional learning (SEL) into the curriculum to promote resilience, empathy, and self-awareness among students.
- Provide mental health resources and support systems to foster a positive school climate.
- All schools will support students through tiered support for students (MTSS).

3. Meeting the needs of all students

- Monitor programs and opportunities for students to ensure adherence to core values of meeting the needs of all students.

- Develop and maintain initiatives that celebrate belonging and promote an inclusive school culture.

4. Student Voice and Agency

- Expand opportunities for students to express their opinions, participate in decision-making, and contribute to school and district governance.

- Increase student-led projects and initiatives that foster leadership skills and community engagement.

5. Health and Wellness

- Promote physical and mental well-being through comprehensive health education and access to nutritious meals.

- Implement programs encouraging active lifestyles, including sports, arts, and extracurricular activities.

Strategies for Implementation

- Collaboration with Stakeholders - Engage students, parents, educators, and community members in the planning and evaluation of programs to ensure they meet the needs of the student body.

- Professional Development for Educators - Provide ongoing capacity building in the building blocks of effective instruction, including identification of standards, unit/lesson planning, use of assessments, and pacing. Additionally, training teachers and staff in culturally responsive teaching, SEL, and differentiated instruction to better support diverse learners.

- Progress Monitoring and Continuous Improvement - Establish a continuous improvement model, including metrics to assess student progress and program effectiveness, allowing for data-informed adjustments to the strategic plan and school improvement plan. Develop Continuous Improvement Framework (Plan, Do, Check, Act).

Conclusion

In conclusion, a well-crafted strategic plan for the student session is essential for fostering an engaging and productive learning environment. By clearly outlining our objectives, identifying key resources, and establishing measurable outcomes, we can ensure that all stakeholders are aligned and focused on enhancing the educational experience. This strategic framework will not only guide our efforts in meeting the diverse needs of our students but also pave the way for continuous improvement and innovation. Ultimately, by investing in a thoughtful and comprehensive approach, we can empower our students to thrive academically and personally, setting the stage for their future success.

SWOT Analysis

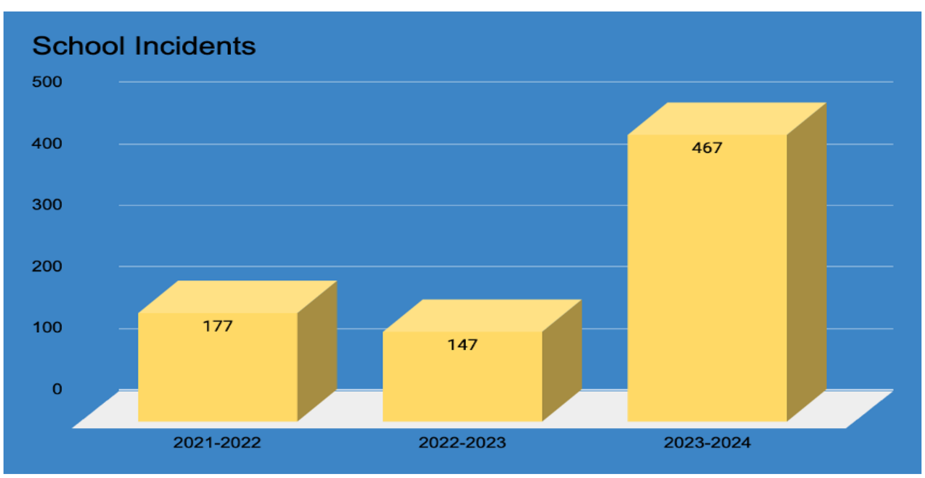
Strengths: - Approximately 50% of students tested demonstrated growth annually. - Student Attitudes towards improvement and compliance.
Weaknesses:

- Absentees continue to rise over a three-year span with an increase in the 23-24 SY of 12,652. - Incidents reported doubled from the 22-23 SY to the 23-24 SY.
Opportunities: - Trending growth with students (MAP testing and i-Ready) - New and improved facilities to promote school pride
Threats: - Student dropout/withdrawals

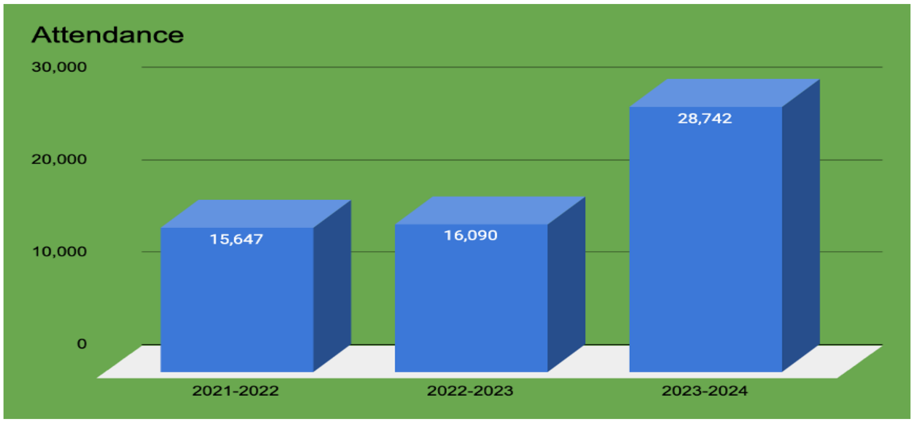
Data Analysis

Analysis of key data points should be used to determine the outcomes, milestones, frequency, budget, and communication methodology for the strategic plan. (Minimum of 5 data points must be used.)

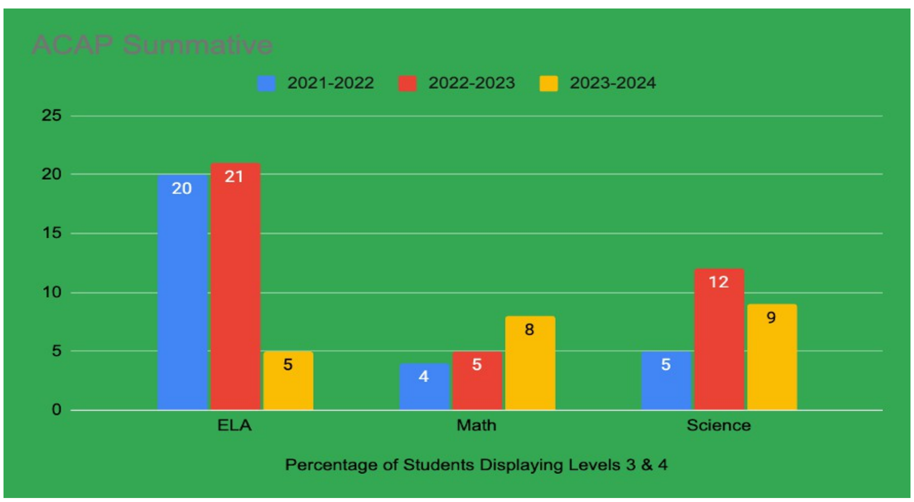
Discipline

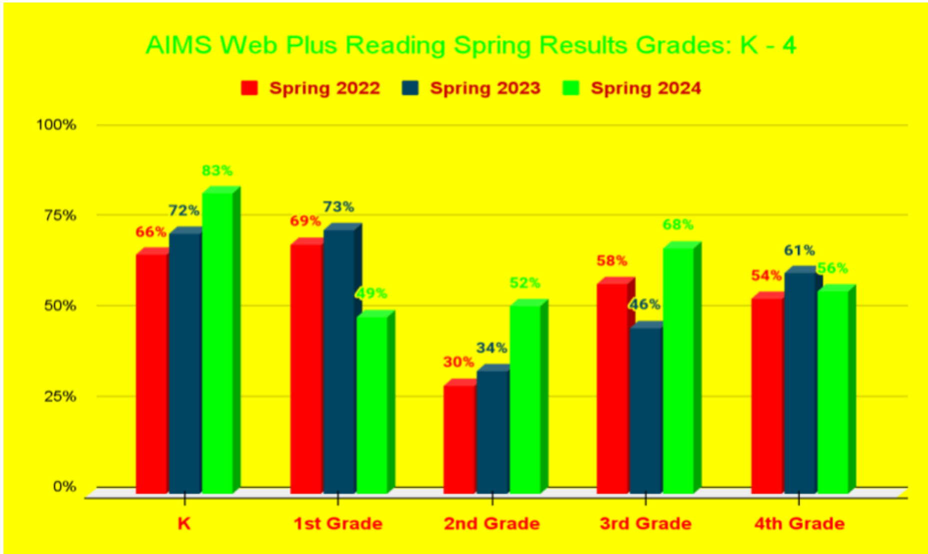


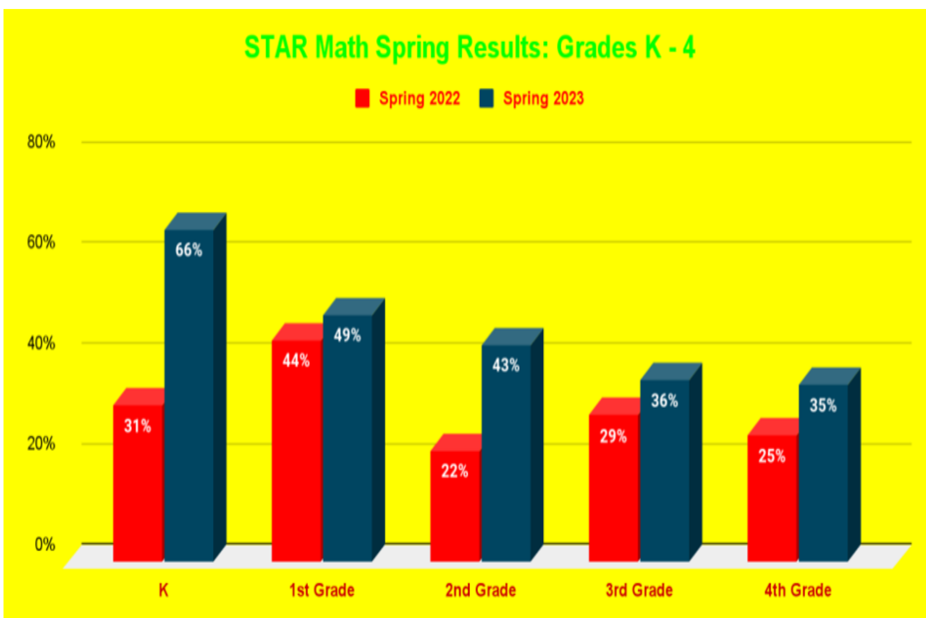
Attendance



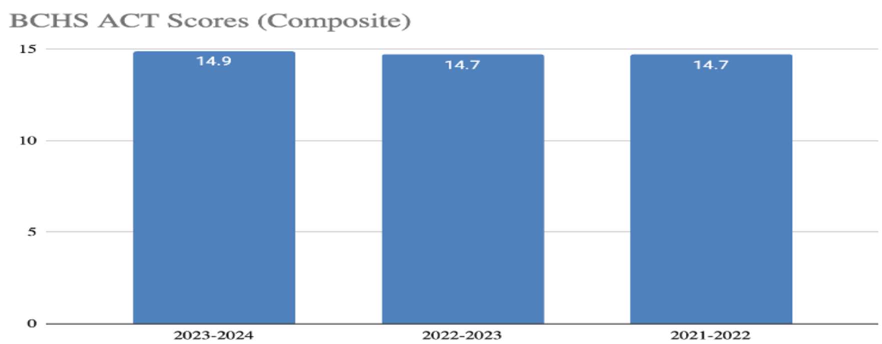
Summative Assessments



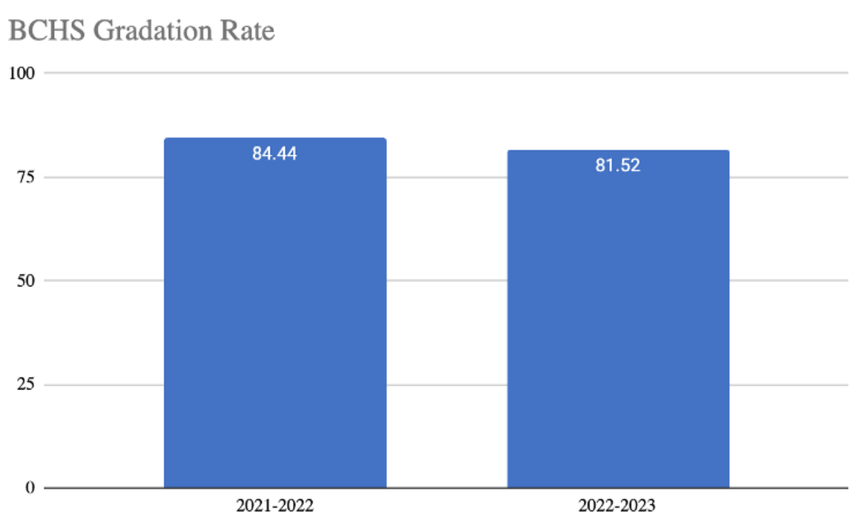

AIMS Web Plus Reading Spring Results Grades: K - 4
Spring 2022
Spring 2023
Spring 2024
100%
75%
50%
25%
0%
66%
72%
83%
69%
73%
49%
30%
34%
52%
58%
46%
68%
54%
61%
56%
K
1st Grade
2nd Grade
3rd Grade
4th Grade


STAR Math Spring Results: Grades K - 4
Spring 2022
Spring 2023
80%
60%
40%
20%
0%
31%
66%
44%
49%
22%
43%
29%
36%
25%
35%
K
1st Grade
2nd Grade
3rd Grade
4th Grade

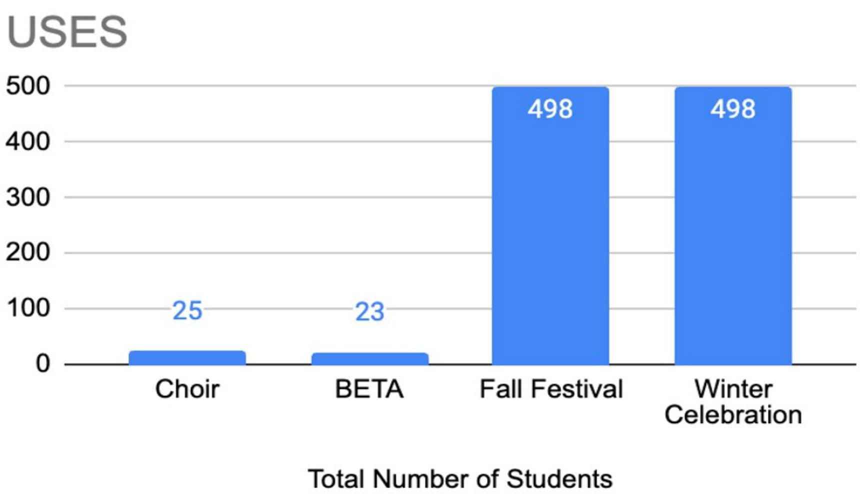
ACT Scores

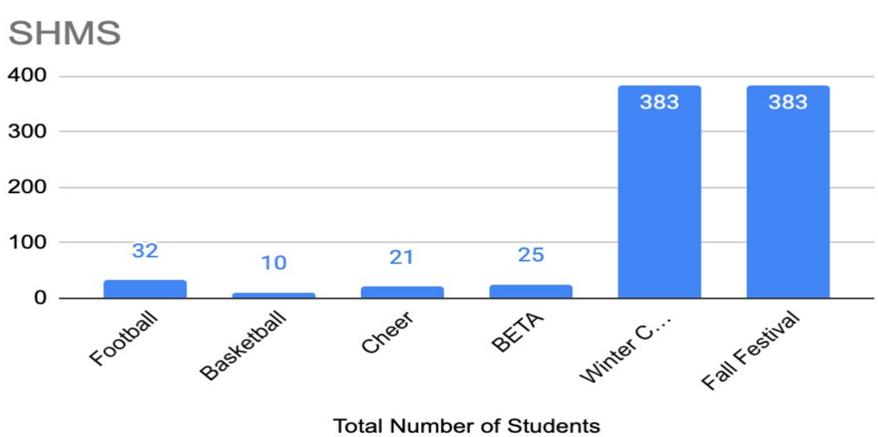


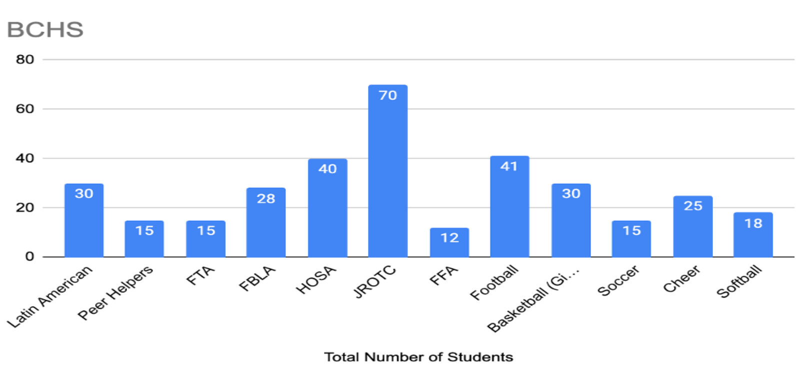
Graduation Rate



Extracurricular Activities

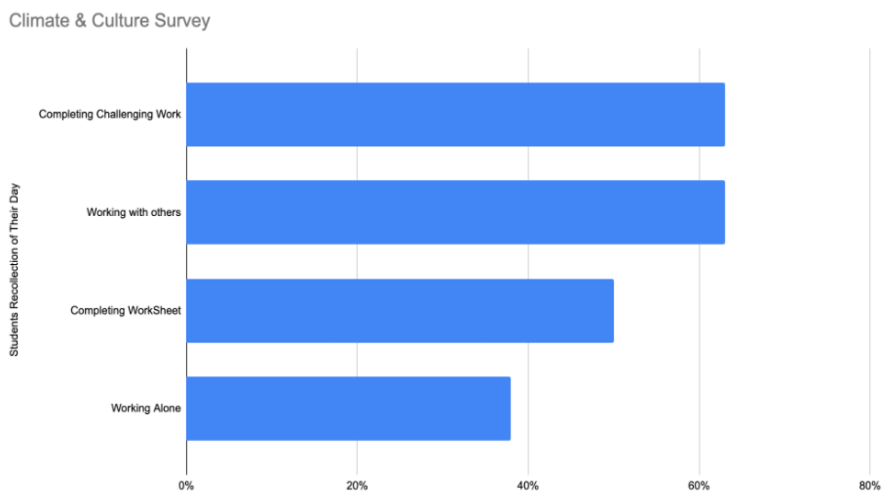




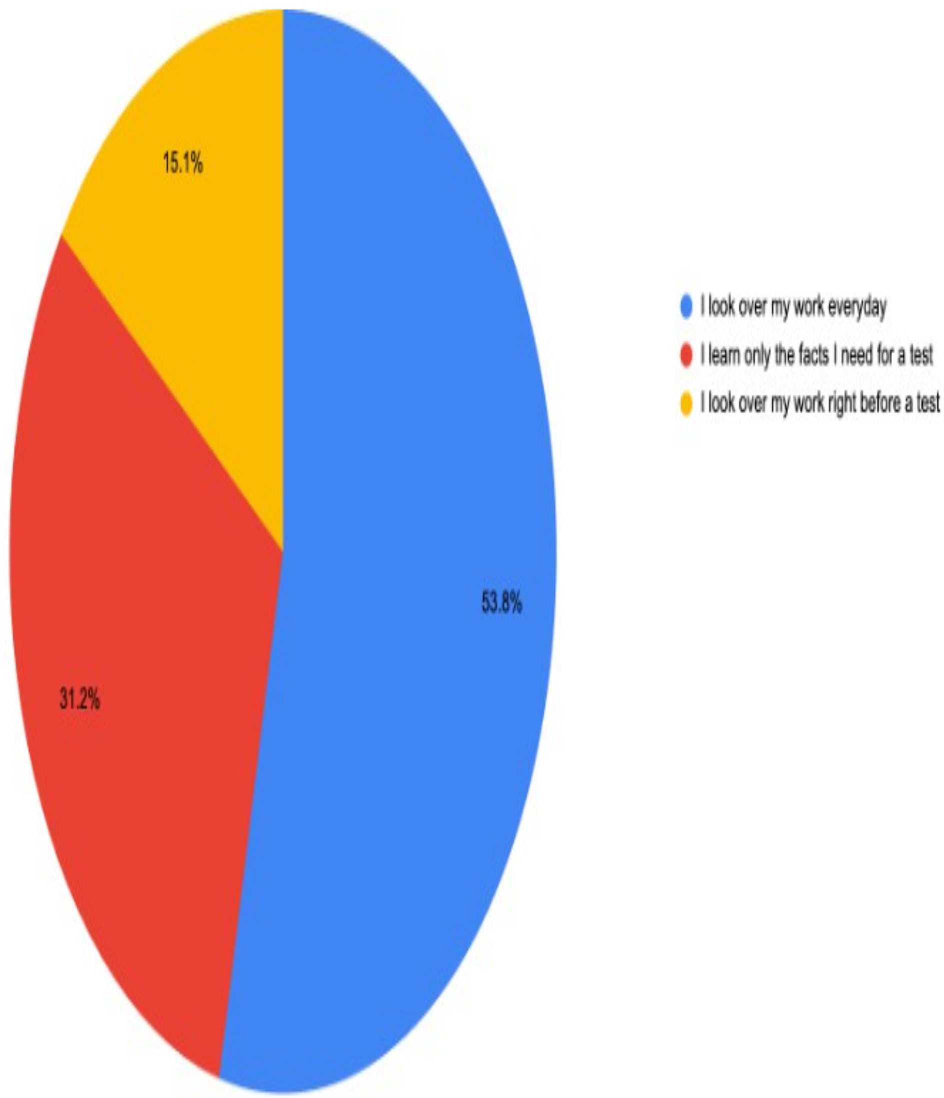


Student/Parent Surveys

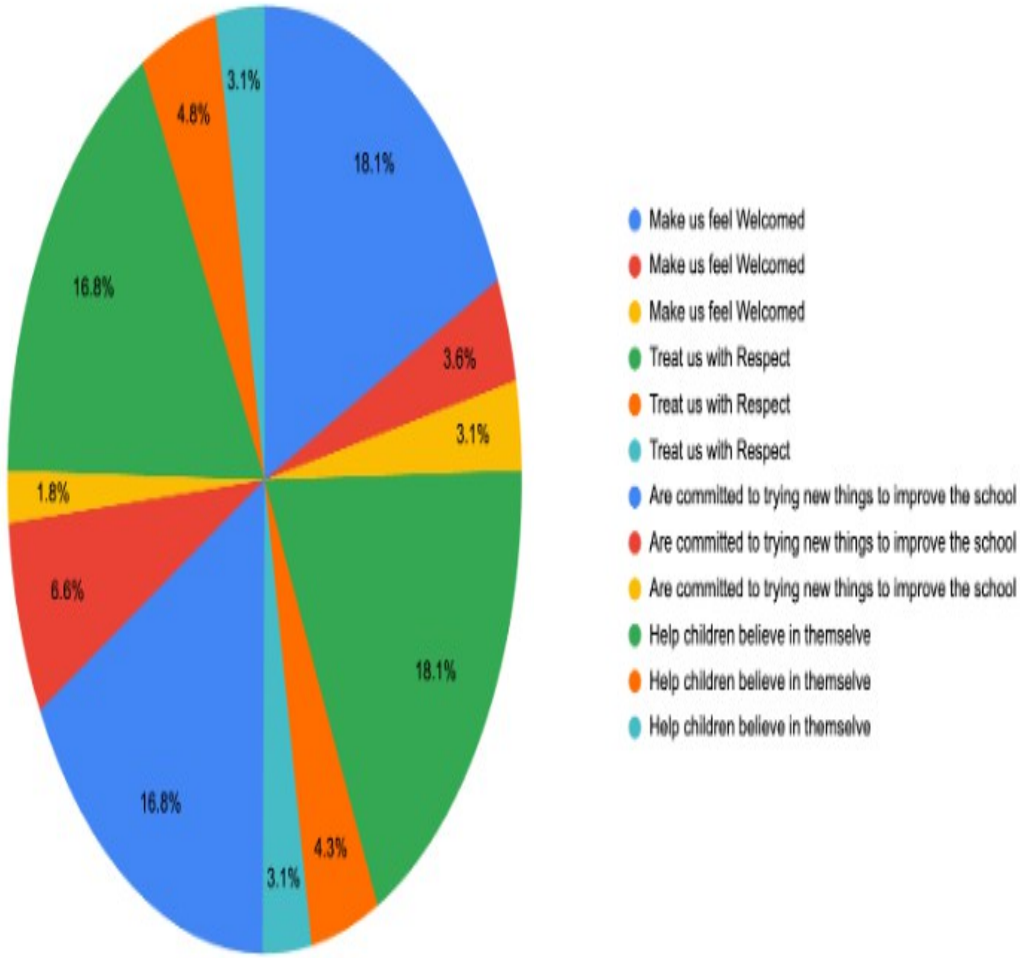
Climate and Culture Parent Survey



Students Perception of Learning Environment



District Family Survey



Data Point (Please use 3 years of trend data)	Significance of Data Point	Frequency of Data Collection	Does the data accurately reflect all student populations?	Identify Midcourse Corrections
Attendance	Attendance is the leading indicator of student success.	Daily	Yes	
Discipline	Behavior impacts a positive mindset thus impacting school performance.	Daily	Yes	
ACAP Summative	Measures the students' mastery of the Alabama Course of Student Standards	Annually	Yes	
ACT	Measures the success of students' readiness to exist in the postsecondary arena.	Annually	Yes	

Graduation Rate	It determines the chance of a student who has been under the control of a school district to be able to build a life that can be sustained by oneself.	Annually	Yes	
Clubs	Strengthens social and emotional well-being. Helps students meet challenges and work as a contributing member of a team.	Annually	Yes	
Sports	Builds on a student's physical, emotional, and social well-being. Research suggests that students who participate in sports perform better academically.	Annually	Yes	
Surveys	Provides valuable insight and allows agencies to make changes in performance.	Annually	Yes	

ORGANIZATION

Role	Description	Assignment
Executive Sponsor	Ultimate authority. Responsible for the project, its desired results and specific outcomes.	Carmen Smith
Project Manager	Assists in developing the strategic plan and project plans, executes project reviews, and disposes of issues and change requests.	K'Andria Scott
Process Manager	Develops and maintains strategic plan and plans, executes reviews, tracks issues, and change requests, manages the budget, and is responsible for the technical quality of the solution.	Tony Cooper Derrick Cobb
Service Integration Team	Responsible for the execution of project tasks to achieve desired results and specific outcomes.	Principals
Customers	Specific school-based customers (i.e., elementary schools, all schools)	Students

Deliverables

Outcomes (Major Results Categories)	Deliverables
Student Attendance	Increase daily student attendance by 25% every year. Decrease chronic absenteeism by 20% every year.
Student Behavior	Decrease student behavior incidents by 25% over three years.
Proficiency Levels/Teaching and Learning	100% of students will exhibit reading, language arts, and math growth on the ACAP Summative, ACAP Alternate, and Growth Measures assessments. Increase the student mastery of attendance as evidenced by i-Ready, ACAP, at the end; math, science, MAP Growth, ACT, AIMS (bullet each assessment) Diagnostic: i-Ready ELA/Math, MAP growth, aims (ongoing) Summative: ACAP, ELA, Reading, Science, ACT
ACT move into proficiency levels	Students will be equipped with the skill set to score in a range of 20-28 on the ACT.
Graduation Rate	Students will increase to a graduation rate of 92% and grow every year.
Extracurricular Participation	95% of students will participate in a club, organization, or sport. Elementary- 100% of students will participate in Field Day, Beta, Choir, Fall Festival, Holiday Play Middle- 100% of students will participate in club, organization, or sport. High- 100%

SCOPE

List the anticipated outcomes. These should be observable, and as specific as possible. With each outcome list the set of associated deliverables, as shown. Deliverables are specific tangible items to be delivered, such as documents, events, products, etc.

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DEPENDENCIES AND IMPACTS

Identify other projects and/or efforts that are related to, that affect, or may be affected by, the project being planned. Also, identify major organization groups, processes, standards, etc. that could affect, or be affected by, the project. Document each related project's (and/or other entities) relationship to your project, the interdependencies among projects (and/or other entities), and a Degree of Impact of “High”, “Medium” or “Low

Scope/Efforts	Description of Dependency or Impact	Degree of Impact	Schedule Dependencies
Accurate Daily Attendance (Staff having a process in place)	Students must be actively involved to achieve and benefit from the process	Major	Daily
Professional Development- build capacity to access, monitor, give feedback, know the content, and differentiate based on student needs	The curriculum is aligned with state and national standards.	Major	Daily
Positive Student Engagement	Attitude dictates students have a positive outlook on the learning environment.	Major	Daily
Supportive Environmental Resources	Planning for student success by ensuring that teachers have everything needed for instruction.	Major	Daily
Social Emotional Learning Supports	Ensuring that students and teachers are provided with evidence-based practices to support their emotional well-being	Major	Daily

ASSUMPTIONS

Document any assumptions that could significantly affect the project depending on their outcome.

Assumption	Description
100 % of students are on grade level.	All students will graduate on time and have a credential and an acceptance ACT score.
100% of teachers are certified and enjoy teaching.	The district will recruit compassionate and qualified individuals who love teaching.
100% of students experience yearly academic growth.	All students will graduate on time and have a credential and an acceptance ACT score.
100% of parents are actively and positively engaged in their child's learning.	All students will graduate on time and have a credential and an acceptance ACT score.
Funding is readily available.	All students will graduate on time and have a credential and an acceptance ACT score.
Engaged and committed to the community.	All students will graduate on time and have a credential and an acceptance ACT score.
Schools are void of threats.	All students feel safe and ready to perform daily and are in a great emotional space.

PLAN SUMMARY

Include either a Milestone schedule as shown below or a high-level Gantt chart for the project. Identify major milestones only, not detailed tasks to deliver the milestones. Milestones should include the dates when key deliverables are completed. Indicate when Board of Education approvals are needed. For easier reading, these may be organized by the outcomes that are listed above, as shown. Add rows to the table as needed.

Milestone-Level Tasks	Start Date	Milestone Date
Outcome 1 (Attendance)	Immediately	May 24, 2025
Monitor Data	Immediately	May 24, 2025
Engage Students and Families	Immediately	May 24, 2025
Recognize Good and Improved Attendance	Immediately	May 24, 2025
Provide Personalized Outreach	Immediately	May 24, 2025
Remove Barriers	Immediately	May 24, 2025

Implement MTSS Model to support students	Immediately	May 24, 2025
Outcome 2 (Discipline)	Immediately	May 24, 2025
Monitor Data	Immediately	May 24, 2025
Recognize Good and Improved Behavior	Immediately	May 24, 2025
Implement MTSS Model to support students with discipline	Immediately	May 24, 2025
Outcome 3 (Summative Assessments)	Immediately	May 24, 2025
Implement MTSS Model to support student growth and proficiency	Immediately	May 24, 2025
Progress Monitor student performance (ELA, Math, Science, GPA, ACT, ASVAB.	Immediately	May 24, 2025
Provide students with tiered instruction	Immediately	May 24, 2025

Outcome 4 (Extracurricular Activities)	Immediately	May 24, 2025
Advertise for participation	Immediately	May 24, 2025
Introduce sport activities to physical education classes	Immediately	May 24, 2025
Outcome 5 (ACT/College Readiness)	Immediately	May 24, 2025
Provide students with the skills needed to complete the writing portion of the ACT.	Immediately	May 24, 2025

BUDGET

The budget section should include the cost of people, time, and other purchases to capture a complete portrait of the cost of implementation. The costs should be identified as operation, grants, or capital funding. (Budget Expense subject to change)

Expense Outcome/Milestone	Expense Year	Type of Expense (People, Time, Capital)	Can the Expense be shared across?	Amount of Expense
i-Ready	2024	Capital	Yes	$38,000.00
Professional Development for Teachers	2024	Capital	No	$203,000.00
Foundation Funds	2024	Capital	No	$5,440,000.00
Reward Programs/Incentive (Students &Teachers)	2024	Capital	Yes	$3,000.00
Safety Initiatives	2024	Capital	No	$275,000.00
Technology Enhancements	2024	Capital	Yes	$1,726,000.00
Transportation	2024	Capital	No	$994,000.00

Child Nutrition	2024	Capital	No	$1,446,000.00
Mental Health	2024	Capital/Personnel	Yes	$100,000.00
Edgenuity	2024	Capital	Yes	$38,000.00
Evening Academy	2024	Capital	No	$50,000.00
Facilities	2024	Capital	No	$416,000.00
Program Dues/Credentials- call it Cost of Student funds for community-based programs	2024	Capital	No	$2,000.00
Dual Enrollment	2024	Capital	No	$1,000.00

Extracurricular Activities (sports)	2024	Capital	No	$103,000.00
Field Trips	2024	Capital	No	$15,000.00
Classroom Supplies	2024	Capital	No	$51,000.00
PBIS	2024	Capital	Yes	$10,000.00
Kid's First	2024	Capital	Yes	$671,000.00
Total				**$11,582,000.00**

COMMUNICATION

How will the charter information be shared to all applicable stakeholders? This includes the Board of Education, staff, parents, students, elected officials. The communication methods should include at least written communication, data dashboards, and opportunity for participation.

Information to Communicate	Outcome/Milestone	Methodology (Email, Data Dashboard, other processes and social media)	Who will communicate the information?	Frequency of Communication
Attendance	Reduce absences to less than 75%	Attendance Dashboard	Student Services Director	Daily
Discipline/SIR Report	Reduce school incidents by 50%	Student Incident Report	Student Services Director	Daily
ACAP Summative	100% of students will exhibit reading, language arts, and math growth on the ACAP Summative, ACAP Alternate, and Growth Measures Assessments	DRC Insights	Director of Accountability	Annually

ACT	Students will be equipped with the skill set to score in the range of 20-28 on the ACT.	Data Dashboard	Director of Accountability	Annually
Graduation Rate	Students will increase to a graduation rate of 92% and grow every year.	Cohort Report	Director of Accountability	Annually
Clubs	100% of students will participate in a club, organization, or sport.	Facebook Instagram	Guidance Counselors	Annually
Sports	95% of students will participate in	Facebook	Athletic Director	Annually

	clubs, organizations, or sports.			
PowerSchool	Staff will use functional elements of the platform.	Dashboard	PowerSchool personnel	Daily
Google Classroom	100% of students will have updated assignments in	Dashboard	Teachers	Daily

Bullock County School District

Strategic Plan: Staff and Talent

Introduction

Staff and Talent Management references the need to hire, recruit, build staff knowledge expertise, and expand career opportunities in effort to ensure that personnel remain with the district for longer employment times.

As the field of education continues to evolve due to a rapidly diverse and changing global society, it is imperative that the district supports four imperative frames of organizational change management. (Burke, W. W. (2018). The four frames of the educational organization are viewed in terms of structural, human resource, cultural and symbolic. At the point of organizational change or leadership reflection, each frame serves a specific purpose based upon the current need or goal of the organization.

The structural frame references the capacity to sustain and support the district through the method of recruiting and retaining quality teachers. A review of the data analysis for Staff is provided below to provide an illustration of Retention from 2019-2023. The bullets below show a common trend of rise and subsequent fall for each of the schools in the district.

School	Staff Retention 2019	Staff Retention 2021	Staff Retention 2022	Staff Retention 2023
USES	92%	94%	85%	79%
SHMS	89%	76%	86%	80%
BCHS	86%	89%	83%	71%

In addition to staff retention, teacher attendance is a second imperative factor of the structural frame of the district. After analyzing teacher attendance for the last three years, teacher attendance is an area for improvement for schools and the district. District-wide teacher attendance data yields that 8 to 15 percent of all teachers were absent from work for 11 to 19 instructional days. Although the high percentage of teacher absences is alarming, we must note that many of the teacher absences resulted from terminal illness of actual employees as well as the parents and or close relatives suffering from terminal illness that resulted in death. In addition, several of the absences resulted from illness such as Covid and Flu spread throughout the course of the years.

The professional development plans for Bullock County Schools from 2018 to 2020 share a common goal of fostering active learning environments to improve student outcomes, particularly in reading and math. Each year's plan builds on the foundation of teacher training and coaching, emphasizing strategic teaching and student engagement. The 2018 plan focuses on active coaching, lesson design, and continuous monitoring, while the 2019 and 2020 place greater emphasis on collaboration, relevance, and rigor through Professional Learning Communities (PLCs) and side-by-side coaching. The plans also rely on ELEOT observations and data analysis for feedback. It is a district requirement and common practice for all building level administrators to conduct at least 2 observations each day. While all years prioritize student engagement and strategic teaching; the evolution shows increasing refinement in the methods of assessment and professional support.

FOCUS STATEMENT:

- Staff and Talent Management references the need to hire, recruit, build staff knowledge and expertise, and expand career opportunities so staff stays with the district for longer periods of employment.

SWOT Analysis

Internal Strengths:

- Teacher of the Month (Morale building)
- Teacher Tuesday
- Teacher Mentor Program
- Competitive pay scale
- Professional Learning Opportunities (choice of personal professional development to meet individual need based on PLP)
- Future Teachers of America

External Strengths:

- In close proximity to local universities (Tuskegee University, Troy University, Alabama State University, Auburn University of Montgomery, Auburn University) recruitment opportunities
- Academic Partnerships with 4H, Dixie Electric, AUM, Auburn University, AMSTI, East Central Regional Inservice Center

- Region 9
- Jenks Parker Foundation Scholarship

Internal Weaknesses:

- limited career advancement opportunities
- Housing for Staff
- Administrative Turnover
- Lack of certified teachers
- Number of course prep (middle/secondary)
- limited number of electives
- professional learning opportunities

External Weaknesses:

- Commute / Housing for Staff and Teachers (financial burdens)
- Competitive pay scale

Opportunities:

- Job Market

Threats:

- State and Federal Funding

Data Analysis

Analysis of key data points should be used to determine the outcomes, milestones, frequency, budget, and communication methodology for the strategic plan. (Minimum of 5 data points must be used.)

Data Point (Please use 3 years of trend data)	**Significance of Data Point**	**Data Analysis Results**	**Frequency of Data Collection**	**Does the data accurately reflect all student's populations?**	**Identify Midcourse Corrections**
Mentorship			Once a month	Teachers and Staff	Conference with Reassign Mentors
Professional Development	District Level and School Levels	ELEOT Observations 2021-2022 Active Learning: 2.73 ELEOT Observations 2022-2023 Active Learning: 3.07 ELEOT Observations 2023-2024 Active Learning: 3.05	Continuous and ongoing based on academic need	Yes, it is based on test data and need assessment	PD schedules may change as data changes

Climate & Culture	Cognia Staff Surveys	**2021 - 2022** Challenged 49% Pressured 47% Supported 47% **2022 - 2023** Challenged 52% Encouraged 55% Supported 52% **2023 - 2024** Challenged 47% Encouraged 59% Supported 64%	End of the year	Yes	Surveys can be given as often as needed
Staff Attendance	LEAP Report	Teacher Absences Report	Once a year	Yes	
Staff Retention	LEAP Report	Staff Retention Data	Once a year	Yes	The HR director pulls as needed

ORGANIZATION

Role	Description	Assignment
Executive Sponsor	Ultimate authority. Responsible for the project, its desired results and specific outcomes.	Sean Dees
Project Manager	Assists in developing the strategic plan and project plans, executes project reviews, and disposes of issues and change requests.	Derrick L. Harris Kelia Browder
Process Manager	Develops and maintains strategic plan and plans, executes reviews, tracks issues and change requests, manages budget, and is responsible for technical quality of solution.	Willonda Anderson Tracey Betts Charlotte Perry Theresa Williams
Service Integration Team	Responsible for the execution of project tasks to achieve desired results and specific outcomes.	(TBD)

Customers	Specific school-based customer (i.e., elementary schools, all schools)	- Teachers and Staff - All Schools - Students - Parents

SCOPE

List the anticipated outcomes. These should be observable, and as specific as possible. With each outcome list the set of associated deliverables, as shown. Deliverables are specific tangible items to be delivered, such as documents, events, products, etc. Usually these are nouns. Insert rows as needed.

Building Staff Capacity Professional Development	Targeted Staff Professional Development Increase New Teacher Orientation Days and Activities Mentorship Program
Retention of Staff	To maintain a positive and supportive school climate that encourages teachers and staff to make a daily impact and improve academic performance. Online Employee Exit Interviews Stipend Monthly New Teacher Meeting with Principal

Building a Positive Culture/ Climate for Staff	Provide a platform for all staff to connect, share and learn from each other. Implement quarterly team building meetings and activities. School and District Summer Retreats Annual Staff Surveys on Culture/Climate. Monthly Team Building Activities
Mentorship of Staff	Create vertical articulation/alignment across grade levels and schools
Develop District Cohesiveness	Provide opportunities to network among all schools

DEPENDENCIES AND IMPACTS

Identify other projects and/or efforts that are related to, that affect, or may be affected by, the project being planned. Also, identify major organization groups, processes, standards, etc. that could affect, or be affected by, the project. Document each related project's (and/or other entities) relationship to your project, the interdependencies among projects (and/or other entities), and a Degree of Impact of “High”, “Medium” or “Low”.

Note: What hinders you from achieving your team's desired outcome?

Scope/Efforts	Description of Dependency or Impact	Degree of Impact	Schedule Dependencies
Broader Community	There is not an adequate source of rental homes and or apartments.	High	Mayor, City Council, Community Leaders, Board of Education Members, Superintendent
Career Ladders	Provide paid opportunities for educational growth such as National Board Certification	Medium	Superintendent School Principals, Executive Director of Teaching and Learning HR Director School Chief Finance Officer

Merit Pay	Provide incentives for attendance, assessment results, growth, and etc. (create a rubric)	High	Superintendent Executive Director of Teaching and Learning Grade Level Chairpersons Teachers Principals

ASSUMPTIONS

Document any assumptions that could significantly affect the project depending on their outcome.

Assumption	Description
Additional Staff Development Days	Provide teachers with the available times to prepare their classroom instruction and to attend PD activities without feeling overwhelmed.

PLAN SUMMARY

Include either a Milestone schedule as shown below or a high-level Gantt chart for the project. Identify major milestones only, not detailed tasks to deliver the milestones.

Milestones should include the dates when key deliverables are completed. Indicate when Board of Education approvals are needed. For easier reading, these may be organized by the outcomes that are listed above, as shown. Add rows to the table as needed.

Milestone-Level Tasks	Start Date	Milestone Date
Outcome 1		
Send invitations to local surrounding colleges to the Bullock County district career fairs. March 2025 May 2025	January 2025 Send invitations	Check-In (RSVP) February 2025 Check-In RSVP for May 2025 (first week)

(Tuskegee University, Troy University, Auburn-Montgomery, Auburn University, and Alabama State University)	End of July 2025 (send invitations out for May 2025)	May 2025 (first week)
Outcome 2		
Plan district aligned vertical planning meetings (pre, mid, and post) that will keep all staff involved in decision making, awareness of events and activities.	August 2025 October 2025 March 2026	Submit info June 2025 Submit Info Sept. 2025 Submit Info Feb. 2026
Outcome 3		
Create an Employee Incentive Program based on attendance, assessment results and assessment growth, professional development hours correlated to school/district ACIP goals.	August 2025	May 2025

Outcome 4		
Create learning opportunities for employees to earn additional certification (National Board Certification, National Certified School Counselors, CDL, Child Development Associate, Google Certification for Educators, Maxwell Leadership Certification)	August 2025 January 2026	December 2025 June 2026

BUDGET

The budget section should include the cost of people, time, and other purchases to capture a complete portrait of the cost of implementation of the strategic plan. The costs should be identified as operation, grants, or capital funding.

Expense Outcome/ Milestone	Expense Year	Type of Expense (People, Time, Capital)	Can the Expense be shared across?	Amount of Expense
Professional Development	2025-2026	Presenters, Time, Venue, Mileage and refreshments	Yes	$40,000 per school ($160,000)
Certification Opportunities National Board, Google Educator, etc.	2025-2026	Fees for Certification	• Grants • Local Businesses	$30,000
District Career Fairs	2025-2026	Refreshments, Promotion Paraphernalia and Bags	• Title Funds	$7,000

New Employee Incentive Program	2025-2026	Money for Compensation	Grant This money does not add to the employee's base salary for retirement	$1500 per semester sign on bonus $3000 3-year commitment Total Expense: $45,000.00
Gas Card for New Teachers	2025-2026	Money to purchase	Grants	$50 monthly for first year employees
Summer Staff Retreats	2025-2026	Presenters Team Building Activities Mileage	Title I and Grants	$68,000 for the district
Total				**$310,000.00**

COMMUNICATION

How will the charter information be shared to all applicable stakeholders? This includes the Board of Education, staff, parents, students, elected officials. The communication methods should include at least written communication, data dashboards, and opportunity for participation.

Information to Communicate	Outcome/ Milestone	Methodology (Email, Data Dashboard, other processes and social media)	Who will communicate the information?	Frequency of Communication
District Career Fairs	Send invitations to local surrounding colleges to the Bullock County district career fairs. March 2025 May 2025 (Tuskegee University, Troy University, Auburn-Montgomery, Auburn University, and Alabama State University)	Social Media Email Invitations	Superintendent	January and March for each year

Vertical Team Alignment	Plan district aligned vertical planning meetings (pre, mid, and post) to promote employee interest by providing updated information, promoting interest and increasing involvement.	Email	Executive Director of Teaching and Learning	Pre (July 2025) Mid (January 2026) Post (May 2026)
Certification Opportunities	Create learning opportunities for employees to earn additional certification (National Board Certification, National Certified School Counselors, CDL, Child Development Associate, Google Certification for Educators, Maxwell Leadership Certification)	Email and District Announcement	HR Director Executive Director of Teaching and Learning	July and January of each year
Employee Incentive Program	Create an Employee Incentive Program based on attendance, assessment results and assessment growth, professional development hours correlated to school/district ACIP goals.	Assessment Data Attendance Data	Director of Assessment & Accountability HR Director	January and May of each year

References:

Burke, W. W. (2018). Organization Change: Theory & Practice (5th Ed.). Thousand Oaks: CA, Sage.

Bullock County School District

Strategic Plan: Community

Introduction

Provide background and a brief description of the project, including information on the need/problem, which is usually an academic issue. Whenever possible, include actual data in the description. The data will "sell" the project and set a baseline for improvement.

Introduction

Community involvement is a vital component of educational success, providing the foundation for enhanced academic performance, increased student engagement, and overall well-being. Research by Karen Mapp, a leading expert in family and community engagement, has shown that when schools actively collaborate with families and communities, student outcomes improve significantly (Mapp, 2019). These partnerships not only boost academic achievement but also foster better attendance and social-emotional development, creating a more holistic approach to education.

Understanding the importance of these connections, the Bullock County School District is committed to building strong, sustainable relationships with all stakeholders. The district believes that when students, families, educators, and community members come together, they create a unified support system that enriches the learning experience. The Bullock County School District will create strong partnerships with students, families, and the community to create a supportive environment and space where students, teachers, families, and the community work together to help students learn. This focus drives the district's efforts to bridge existing gaps and promote a culture of collaboration.

By prioritizing community partnerships, the district aims to address various academic and social challenges that students face. Through shared responsibility and active participation, families and community members can help create an inclusive environment that meets the diverse needs of all students. The district's strategic focus on community involvement will guide its initiatives to foster a culture of support, resilience, and continuous growth.

Strength of Existing Partnerships

The Bullock County School District has built a network of community partnerships that provide valuable resources and support for students across all schools. Currently we've identified 15 partnerships within Bullock County, which offer services ranging from counseling and mentoring to extracurricular programs focused on leadership and hands-on learning. By engaging these community partners, the district is able to address students' academic, social, and emotional needs in a comprehensive manner. The inclusive approach ensures that students from every school have access to support systems that enhance their learning experiences and overall well-being.

Parent Engagement Efforts

The Bullock County School District has made significant strides in fostering parent engagement across all schools. Efforts include hosting workshops, family nights, and informational sessions that provide parents with strategies to support their children's learning and development. Additionally, communication channels such as social media, newsletters, and school-based events are used to keep parents informed and involved. A recent COGNIA survey indicated that 70% of parents felt welcomed and valued by the schools, reflecting the district's commitment to creating a welcoming environment for all families. These initiatives aim to create a welcoming environment where parents feel valued as active participants in their children's education. Promoting consistent parent engagement district-wide aims to strengthen the connection between home and school, ultimately enhancing student outcomes.

Perceptions of Community Partners

Community partners in the Bullock County School District are essential in supporting educational initiatives and student success. Feedback from these partners indicates a strong sense of collaboration and mutual respect between the schools and the community. Schools actively engage community organizations through meetings, joint events, and open communication, fostering partnerships that enhance student resources and opportunities. This collaborative approach strengthens community ties and enriches the educational experience for students, reinforcing the district's commitment to leveraging local resources for holistic development.

Conclusion

The Bullock County School District understands that community involvement is important for creating a successful school environment. By building strong partnerships with families, community groups, and local organizations, the district is dedicated to working together to support students' learning and overall well-being. These partnerships provide helpful resources, active parent involvement, and positive feedback from community partners, creating a supportive network. By focusing on these connections, the district not only improves student performance but also fosters an inclusive atmosphere that meets the needs of all students. As the Bullock County School District strengthens these relationships, it sets the stage for ongoing success and growth, continuously benefiting students and the community.

SWOT Analysis

Internal Strengths:

-Strong Community Partnerships: (Data point that identifies partnerships as a strength)

-Active Parent Engagement (USES)

-Effective Communication Channels: Social Media aspect of communicating with parents

-Inclusive Environment

-Dedicated Staff and Educators

-Student Support Programs

-Cultural Awareness Initiatives

Internal Weaknesses:

-Inconsistent activities based on Administration turnover

-Inconsistent data collection

-Inconsistent survey questions

-No central point of contact

-Limited parent participation

External Opportunities present here in the community:

-Jenks Parker (Foundation)

-YC Nance (Foundation)

-First Baptist Church (Mentoring)

-East Central Mental Health (Counseling)

-Spectra Care

-House of Ruth

-Bullock County Extension Office

-Bullock County 4-H (Extension Office)

-AG Associated Grocery

-Auburn University

-Wallace Community College

-Trenholm Community College

Data Analysis

Analysis of key data points should be used to determine the outcomes, milestones, frequency, budget, and communication methodology for the strategic plan.

(Minimum of 5 data points must be used.)

Data Point (Please use 3 years of trend data)	Significance of Data Point	Frequency of Data Collection	Does the data accurately reflect all student populations?	Identify Midcourse Corrections
How many partners for each school: categorize partnerships by school	Evaluate, Impact and Support USES: 9 Jenks Parker Foundation YC Nance Foundation East Central Mental Health (Counseling) Spectra Care (Staff Training/Student support) House of Ruth (Staff/Student Training) Bullock County Extension Office Bullock County 4-H (Extension Office) AG Associated Grocery Auburn University	Biannual	Yes	Enhance Data Collection for Greater Inclusivity Adjust Partnership Engagement Methods Expand Accessibility to Resources and Events Reinforce Communication Channels Strengthen Feedback Loops with Community Partners

	<u>SHMS: 9</u> Jenks Parker Foundation YC Nance Foundation East Central Mental Health Counseling Spectra Care (Staff Training/Student support) House of Ruth (Staff/Student Training) Bullock County Extension Office Bullock County 4-H (Extension Office) AG Associated Grocery Auburn University			Monitor and Address Student Well-Being Refine Program Goals Based on Early Outcomes

	<u>BCHS: 12</u> Jenks Parker Foundation YC Nance Foundation First Baptist Church (Mentoring) East Central Mental Health (Counseling) Spectra Care (Staff Training/Student support) House of Ruth (Staff/Student Training) Bullock County Extension Office Bullock County 4-H (Extension Office) AG Associated Grocery Auburn University Wallace Community College Trenholm Community College			

Does the school make us feel welcome?	Boosts Family and Community Engagement Enhances Student Well-being and belonging	Biannual	NO	Understand feedback Ask for details Improve communication
	Encourages Inclusive Practices Strengthens Trust and Open Communication Influences School Reputation and Community Support			Create welcoming programs Follow up regularly Train staff on welcoming practices

How many parents have attended any event at the school within the last 12 months? PTO, Family Engagement Night, Coronation	Measures Family Engagement and Involvement Identifies Barriers to Participation Assesses the Effectiveness of School Outreach and Communication Builds a Foundation for Stronger Parent-School Relationships Informs Strategic Planning and Resource Allocation	Quarterly and Biannually	NO	Survey to find out why parents are or are not attending school events

Do community partners feel valued by the schools? Establish 3 questions and call and ask partners question to establish data <u>Partnership Questionnaire</u>	Enhances Long-term Collaboration and Commitment Encourages a Positive Reputation and Increased Community Support Promotes Mutual Benefit and Community Engagement Drives Program Effectiveness and Responsiveness Supports the District's Mission of Inclusive and Student Development	Biannual	Yes	Enhance Communication Channels Acknowledge Contributions Publicly Offer Flexible Partnership Opportunities

ORGANIZATION

Role	Description	Assignment
Executive Sponsor	Ultimate authority. Responsible for the project, its desired results and specific outcomes.	Sean Dees
Project Manager	Assists in developing the strategic plan and project plans, executes project reviews, and disposes of issues and change requests.	Dorsey Fayson
Process Manager	Develops and maintains strategic plan and plans, executes reviews, tracks issues and change requests, manages budget, and is responsible for technical quality of solution.	Jalicia Jones
Service Integration Team	Responsible for the execution of project tasks to achieve desired results and specific outcomes.	(TBD)
Customers	Specific school-based customer (i.e., elementary schools, all schools)	Parents, students, staff & faculty, and community

SCOPE

List the anticipated outcomes. These should be observable, and as specific as possible. With each outcome list the set of associated deliverables, as shown. Deliverables are specific tangible items to be delivered, such as documents, events, products, etc.

DEPENDENCIES AND IMPACTS

Identify other projects and/or efforts that are related to, that affect, or may be affected by, the project being planned. Also, identify major organization groups, processes, standards, etc. that could affect, or be affected by, the project. Document each related project's (and/or other entities) relationship to your project, the interdependencies among projects (and/or other entities), and a Degree of Impact of “High”, “Medium” or “Low”.

Realistic community dependencies and how the partnerships are expected to enhance the community focus…check with other groups to determine realistic dependencies.

Scope/Efforts	Description of Dependency or Impact	Degree of Impact	Schedule Dependencies
Family/Community Learning Activities	Involves collaboration between schools, parents, and external experts	High	Coordinate with external contributors' availability. Set schedules that allow for review and integration of any provided content or resources before event dates.
Parent and Community Advisory Council	Requires consistent involvement and input from parents and community leaders-school admin.	Medium	Schedule regular Council meetings and feedback sessions. Align program timelines to incorporate Advisory Council input before major milestones.
Career Exploration	Relies on community volunteers and partnerships with local organizations	High	Align mentor recruitment and onboarding processes with program schedules. Build buffer periods to accommodate mentor availability and training.

Parent Workshops	Parent workshops aim to educate and empower parents with the knowledge and skills necessary to support their children's education and well-being.	High	Availability of qualified speakers or facilitators Adequate resources and materials for workshops Scheduling that accommodates parents' availability Effective promotion to ensure parent participation Collaboration with community organizations for additional support
Parent Involvement/ Community Engagement	Parent involvement and community engagement activities focus on fostering partnerships between parents, schools, and the community to create a supportive environment for students.	High	Collaboration with community partners and organizations Availability of school facilities for events Budget for materials and refreshments Effective communication strategies to promote events Commitment from school staff to engage families

ASSUMPTIONS

Document any assumptions that could significantly affect the project depending on their outcome.

Assumption	Description
Active Participation from Families and Community Members	Families and community members will actively engage in initiatives like advisory councils and mentorship programs to support student learning.
Availability of Community Partners and Resources	Local businesses and organizations will commit resources and support to enhance programs for students and families.

PLAN SUMMARY

Include a Milestone schedule, as shown below, or a high-level Gantt chart for the project. Identify major milestones only, not detailed tasks to deliver the milestones. Milestones should include the dates when key deliverables are completed. Indicate when Board of Education approvals are needed.

Milestone-Level Tasks	Start Date	Milestone Date
Outcome 1		

Establish Parent and Community Advisory Council for each school	Sept. 2024	May 2025
Outcome 2		
Organize First "Community Connection" Event	Sept. 2024	May 2025
Outcome 3		
Start Family Learning Sessions	Sept. 2024	May 2025
Outcome 4		
Launch Real World Career Exposure	Sept. 2024	May 2025
Outcome 5		
Develop and Launch the Parent Resource Portal (Parent Corner)	Sept. 2024	May 2025

BUDGET

The budget section should include the cost of people, time, and other purchases to capture a complete portrait of the cost of implementation of the strategic plan. The costs should be identified as operation, grants, or capital funding.

Expense Outcome/Milestone	Expense Year	Type of Expense (People, Time, Capital)	Can the Expense be shared across?	Amount of Expense
Community Connection Events	2024-2025	People, Time	Yes	$10,000 (New Funds)
Parent and Community Advisory Council	2024-2025	People, Time	No	$500 - $1,000 (New Funds)

Development of Parent Resource Portal	2024-2025	Capital	No	$2,000 (New Funds)
Community Mentorship Program	2024-2025	People, Time	Yes	$2,000 - $3,000 (New Funds)
Parent Workshops	2024-2025	People, Time, Capital	Yes	$3,000 (New Funds)
Parent Involvement/ Community Engagement	2024-2025	People, Time, Capital	Yes	$2,000 (New Funds)
Total				**$21,000**

COMMUNICATION

How will the charter information be shared to all applicable stakeholders? This includes the Board of Education, staff, parents, students, elected officials. The communication methods should include at least written communication, data dashboards, and opportunity for participation.

Information to Communicate	Outcome/ Milestone	Methodology (Email, Data Dashboard, other processes and social media)	Who will communicate the information?	Frequency of Communication
Updates on Parent and Community Advisory Council	Fostering Collaborative Relationships	Email, social media, newsletters	District Communication Team	Quarterly (3 to 4 months)

Announcements for "Community Connection" Events	Fostering Collaborative Relationships	Flyers, district website, local media	Parent Engagement Liaison	Quarterly (3 to 4 months)
Resources Available in the Parent Resource Portal/Corner	Enhanced Family Engagement	Social media, district website, emails, parent corner	District Technology Coordinator	Monthly
Progress on the Community Mentorship Program	Community-Support ed Student Success	Meetings, newsletters, social media	School Counselor	Quarterly (3 to 4 months)

Bullock County School District

Strategic Plan: Resources

Introduction

Provide background and a brief description of the project, including information on the need/problem, usually an academic issue. Whenever possible, include actual data in the description. The data will “sell” the project and set a baseline for improvement.

In this section of the Bullock County School District Strategic Plan, district resources will be discussed and examined in three areas: people, money, and time. Initially, in examining the people resources, the district strategic plan will examine certified and non-certified staff and their additional certifications. Secondly, by examining the money resources, the District Strategic Plan will examine budget sources such as federal, state, and local. In addition, are allocated funds following all student population groups? Lastly, the District Strategic Plan will examine time by analyzing the master schedule or bell schedules from all three schools. Are schedules created and monitored to ensure all student populations and learning levels have an opportunity to support tiered instructions and/or interventions?

Teachers work closely with students to deliver engaging and differentiated instruction, while support staff provide specialized services such as counseling, academic interventions, and additional support for students with disabilities. School leadership, particularly principals, is crucial in setting a clear vision and ensuring all staff are aligned with the school's goals.

Our Schools strategically allocate funds toward curriculum development, instructional materials, and technology to impact student learning. Investments include updated textbooks, digital tools for personalized learning, and hiring instructional coaches who support teachers and address academic gaps. Professional development informs educators of best practices, while extended learning opportunities, like after-school tutoring, provide additional support. This approach ensures that resources enhance instruction and sustain academic success.

Yes, our schools build specific structures into their schedules to support academics and ensure that students have the time and resources needed to succeed. For example, we incorporate dedicated intervention or enrichment periods into the school day. These periods provide targeted academic support to students who may be struggling or offer enrichment opportunities for those excelling in certain areas.

In addition to intervention blocks, some schools implement collaborative planning time for teachers during the school day, allowing educators to work together to analyze student data, develop instructional strategies, and plan lessons that address diverse learning needs. We also schedule regular professional development sessions or provide time for teachers to engage in ongoing learning communities that focus on instructional improvement.

Our schools balance instructional time with opportunities for social-emotional learning and extracurricular activities. Furthermore, ensuring that teachers have adequate time for planning, collaboration, and professional development has been crucial for improving instructional quality. Overall, how time is allocated and used in our schools has significantly impacted both student outcomes and the professional effectiveness of educators.

The focus of the Bullock County School District is dedicated to fostering a love of lifelong learning and providing staff and students with the necessary knowledge, skills, and resources to foster a professional learning community.

SWOT Analysis (Strengths, Weaknesses, Opportunities, Trends)

Strengths

Union Springs Elementary School's master schedule outlines Tier III interventions, which support students needing the most intensive and individualized academic or behavioral help.

Some schools may already have a strong foundation in resource management.

Secretaries receive proper training in managing school funds, ensuring efficient use and accurate record-keeping by the district CSFO.

The CSFO and the Student Services Director provide adequate budgeting training to principals, giving them the necessary skills to allocate resources effectively for programs, staffing, and student support services like Tier III interventions.

Weaknesses

All school leaders will need to understand how to effectively use its resources as there is one feeder pattern. Are school administrators taught how to budget?

Opportunities

Opportunities exist to help develop and manage resources through continued professional development and collaboration among district staff and the Alabama State Department of Education.

Threats:

State and Federal Funding

Trends

Schools are getting creative with scheduling to support all student learning groups, even if one group needs additional support.

Data Analysis

Analysis of key data points should be used to determine the outcomes, milestones, frequency, budget, and communication methodology for the strategic plan.

Data Point (Please use 3 years of trend data)	Significance of Data Point	Frequency of data collection	Does the data accurately reflect all students populations?	Identify Midcourse Corrections
People (certified and non-certified staff)		During Induction	Yes, the data provides a comprehensive view of the educational environment and ensures that all students' achievements and needs are considered.	Monitor Data

Money (federal, state, local)		Every three months	Yes, reflects the entire student population for several key reasons tied to the way resources are allocated and the goals of education funding. Some reasons are Equitable Distribution of Resources, School Operations, and Accountability and Compliance	Monitor Data Reassess
Time (student schedules)		Every 4.5 weeks	Yes, Student schedule data often reflects the entire student population for several important reasons that help schools operate effectively, ensure equitable access to resources, and provide a complete view of how time and resources are allocated.	Monitor Data and Reassess

Data Analysis

Table 1 Resources

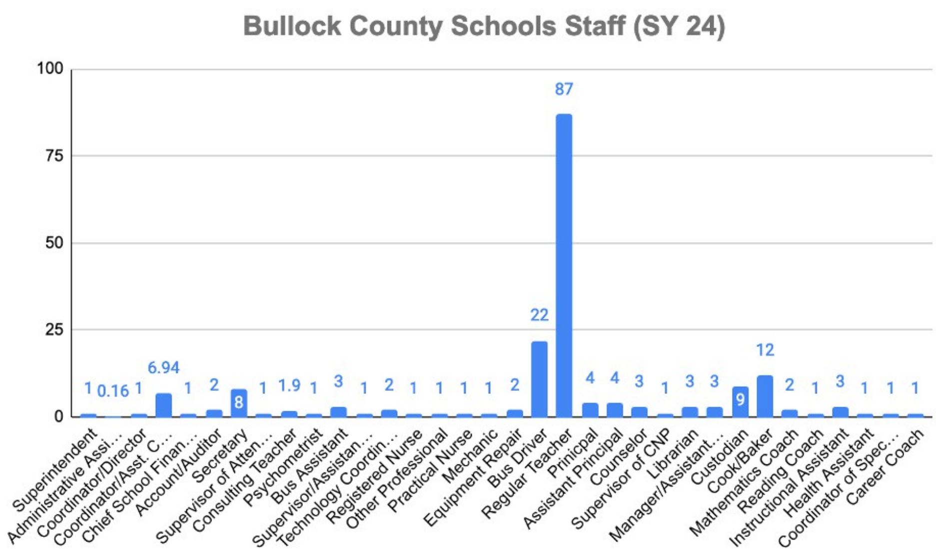

Table 2 Resources

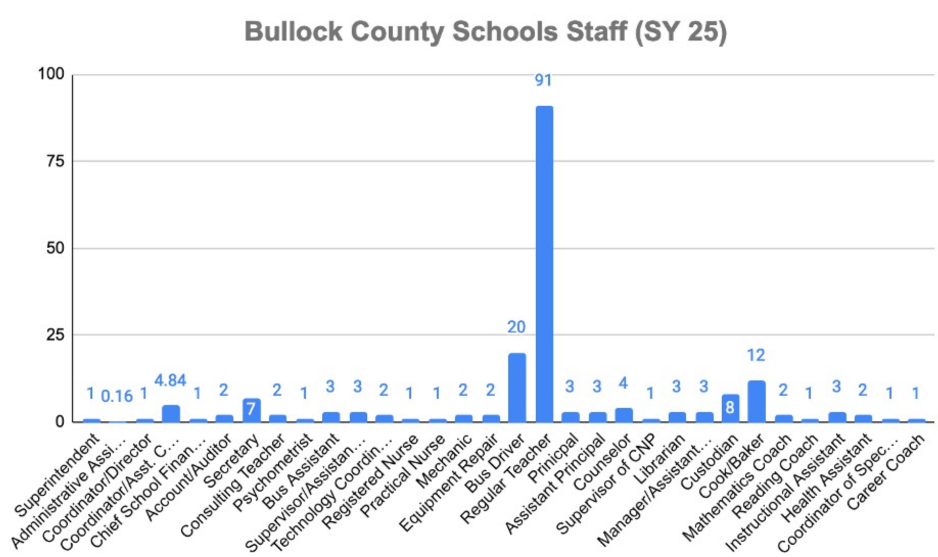

Table 3 Resources

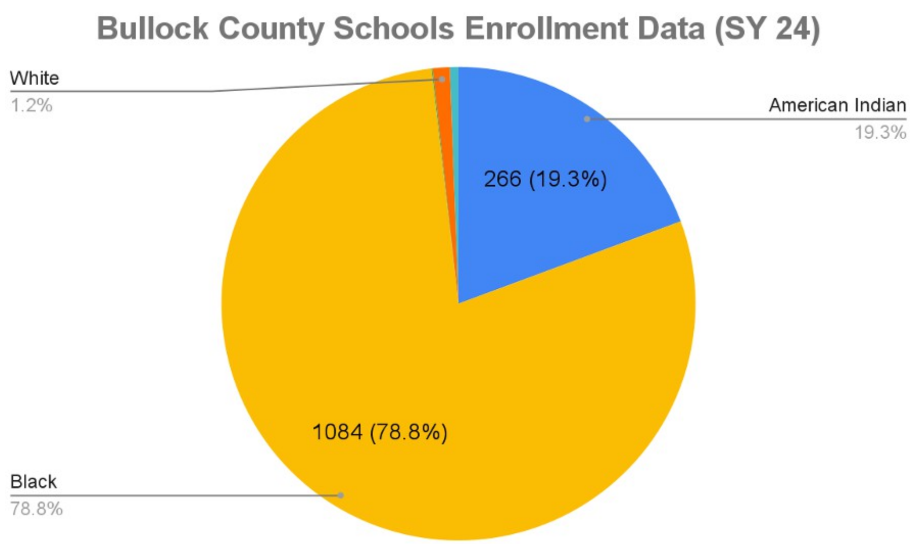

Table 4 Resources

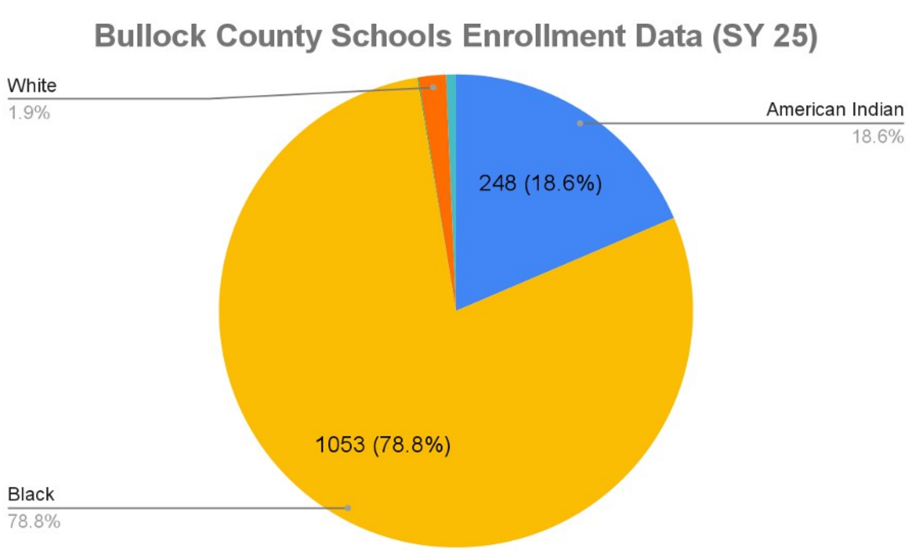

Table 5 Resources

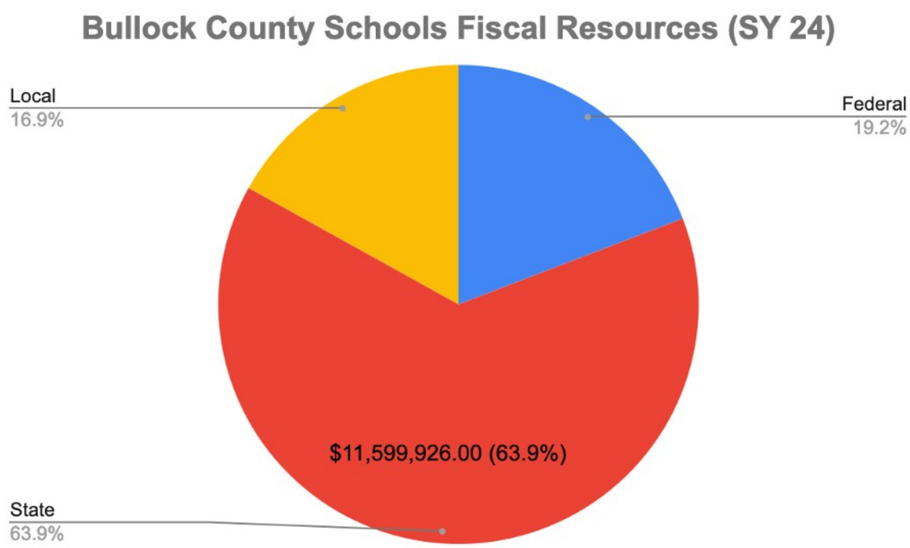

Table 6 Resources

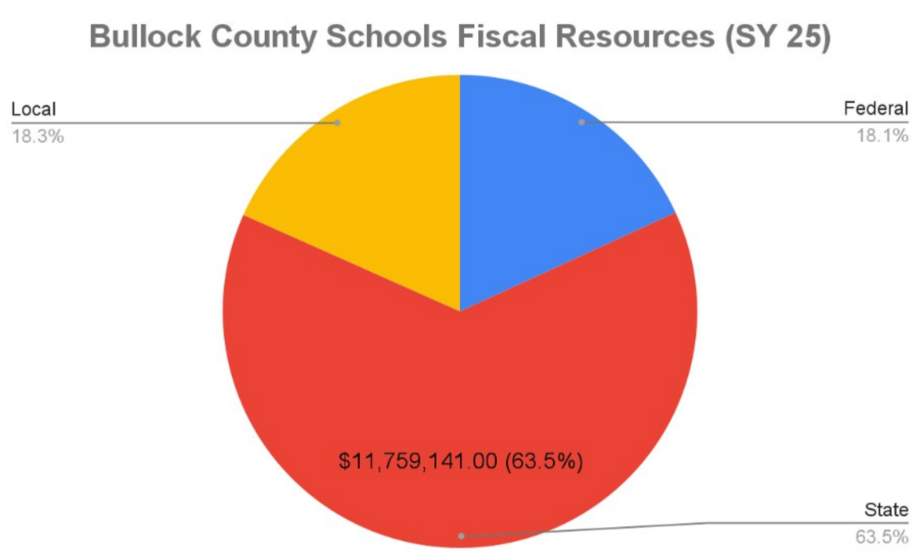

Table 1 and Table 2 note personnel for Bullock County Schools. Initially, teachers account for well over most employees for SY 24 and SY 25. Furthermore, according to the data, each school has a principal and an assistant principal for SY 24 and SY 25, but for both years, data notes two Mathematics Coaches and one Reading Coach, which is not reflected in the school's master schedule as receiving service from either coach. Interestingly, SY 25 has two fewer Coordinators/Assistant Coordinators and more teacher units. Unfortunately, SY 25 charts two fewer bus drivers. Most noticeably, SY 25 has 119 certified staff and 61 non-certified staff.

Table 3 and Table 4 share Bullock County Schools Enrollment data as Table 3 lists enrollment data from SY 24, and Table 4 lists enrollment data from SY 25. Most notably, according to the data, Bullock County Schools are composed primarily of black students. The community has experienced a rise in the Spanish-speaking population, which is evident in the schools, as they are identified as American Indian and make up the second largest population of students. However, both populations have experienced a decrease in enrollment from SY 24 to SY 25.

Tables 5 and 6 detail Bullock County Schools Fiscal Resources data, as Table 5 represents fiscal resources from SY 24 and Table 6 represents fiscal resources from SY 25. Surprisingly, greater than 60% of the total budgets came from the State of Alabama for both fiscal years. Furthermore, there is a 3% difference between the Federal and local resources in SY 24 and almost an equal amount for the two categories in SY 25.

ORGANIZATION

Role	Description	Assignment
Executive Sponsor	Ultimate authority. Responsible for the project, its desired results and specific outcomes.	Superintendent Dees
Project Manager	Assists in developing the strategic plan and project plans, executes project reviews, and disposes of issues and change requests.	Lowe and Goodwin
Process Manager	Develops and maintains strategic plan and plans, executes reviews, tracks issues and change requests, manages budget, and is responsible for technical quality of solution.	Miles and Hurt
Service Integration Team	Responsible for the execution of project tasks to achieve desired results and specific outcomes.	(TBD)
Customers	Specific school-based customer (i.e., elementary schools, all schools)	Students, staff, community stakeholders.

SCOPE

List the anticipated outcomes. These should be observable, and as specific as possible. With each outcome list the set of associated deliverables, as shown. Deliverables are specific tangible items to be delivered, such as documents, events, products, etc.

Outcomes (Major Results Categories)	Deliverables
How are we building faculty capacity and assigning them in ways that build student academic excellence?	Expand professional development for faculty to ensure unit planning, lesson planning and implementation of formative and summative assessment and design implementation. Implement a continuous improvement cycle and in formal classroom observations to monitor faculty compliance to teach the base curriculum. (Plan, Do, Check, Act). Add another day of PD to train teachers on how to create effective lessons for students.
Strengthen alignment between the available funds and the impact on the classroom	Focus on the purchase of curriculum and support materials. Support the development of a community of practice with local universities to expand opportunities for students, teachers
Time (Are student's schedules created allowing students to receive tiered support and interventions)	All student schedules will reflect time for tiered instruction and interventions. Ensure bell-to-bell instructions take place in every classroom every day.

DEPENDENCIES AND IMPACTS

Identify other projects and/or efforts that are related to, that affect, or may be affected by, the project being planned. Also, identify major organization groups, processes, standards, etc. That could affect, or be affected by, the project. Document each related project's

(and/or other entities) relationship to your project, the interdependencies among projects (and/or other entities), and a Degree of Impact of “High”, “Medium” or “Low”.

Scope/Efforts	Description of Dependency or Impact	Degree of Impact	Schedule Dependencies
Human Resources	What are the other efforts being made to recruit certified staff?		
Money	Are there other funding sources, such as grants and donations, to assist in achieving high student outcomes?		
Time			

ASSUMPTIONS

Document any assumptions that could significantly affect the project depending on their outcome.

Assumption	Description
People	It can be assumed that just because some are certified, they know the content and can teach it to tiered learners.
Money	It can be assumed money will be adequately distributed to all student populations.
Time	It can be assumed that student learning outcomes will increase just because time is allotted for tiered learners and interventions.

PLAN SUMMARY

Include either a Milestone schedule as shown below or a high-level Gantt chart for the project. Identify major milestones only, not detailed tasks to deliver the milestones. Milestones should include the dates when key deliverables are completed. Indicate when Board of Education approvals are needed.

Milestone-Level Tasks	Start Date	Milestone Date
Outcome 1		

All staff, certified and non-certified, will be connected to student learning.	January 2025	August 2025
Outcome 2		
Allocated funds will be used to support student learning for all learning groups and all populations.	January 2025	October 2025
Outcome 3		
All student schedules will reflect time for tiered instruction and interventions.	January 2025	August 2025

BUDGET

The budget section should include the cost of people, time, and other purchases to capture a complete portrait of the cost of implementation of the strategic plan. The costs should be identified as operation, grants, or capital funding.

Expense Outcome/Milestone	**Expense Year**	**Type of Expense (People, Time, Capital)**	**Can the Expense be shared across?**	**Amount of Expense**
Milestone 1	August 2025	People (Instructional: Personnel Salaries) Auxiliary Services Administrative Service		Budget Estimates (May be different than in other parts of the strategic plan) $12,816,543.00 $2,450,570.00 $1,647,262.00
Milestone 2	October 2025			
Milestone 3	August 2025	Time		
Total				Cost contained in other budgets

COMMUNICATION

How will the charter information be shared to all applicable stakeholders? This includes the Board of Education, staff, parents, students, elected officials. The communication methods should include at least written communication, data dashboards, and opportunity for participation.

Information to Communicate	Outcome/ Milestone	Methodology (Email, Data Dashboard, other processes and social media)	Who will communicate the information?	Frequency of Communication
	Milestone 1	District website	HR	Once a year
	Milestone 2	District website	CSFO	Once a year
	Milestone 3	District website	Principals	Once a year