



 **DEMOGRAPHICS**

Demographic Information	October 2014	October 2015	October 2016	Change from 2014
Total Enrollment	6,573	6,691	6,774	+ 201
Ethnicity				
• <i>White</i>	48.09%	48.65%	49.44%	+ 1.35%
• <i>Hispanic</i>	43.53%	42.29%	42.12%	- 1.41%
• <i>African American</i>	3.70%	3.81%	3.23%	- 0.47%
• <i>American Indian/Alaskan</i>	0.40%	0.57%	0.61%	+ 0.21%
• <i>Hawaiian/Pacific Islander</i>	1.31%	1.36%	1.43%	+ 0.12%
• <i>Asian</i>	0.21%	0.28%	0.40%	+ 0.19%
• <i>Two or More Races</i>	2.77%	2.84%	2.78%	+ 0.01%
Economically Disadvantaged	66.00%	66.33%	66.56%	+ 0.56%

GOAL: Focus on Academic Success and College/Career Readiness for ALL Students

 **ACADEMIC ACHIEVEMENT**

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
2.1 Increase Student Performance on State Assessments (STAAR/EOC)	District Pass Rate Increase of 2% Annually	70%	67%	66%
2.2 Increase Student Performance on Advance Placement (AP) Exams	Scores of 3 or Higher Increase 2% Annually	145	150	Data Available – July 2017
2.3 Increase Student Performance on College Entrance Exams (SAT, ACT)	Increase District Average Combined SAT Score and Composite ACT Score	ACT: 21.7 SAT: 1408	ACT: 20.5 SAT: 1389	Data Available – Nov. 2017

GOAL: Focus on Student Success in ALL Support Areas



STUDENT SERVICES

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
3.1a Increase Student Attendance	98%	95.3%	95.2%	95.0%
3.1b Increase High School Completion Rate	92% (All Subgroups)	Overall - 92% Special Ed. - 83% ESL - 61% Econ. Disadv. - 87%	Overall – 92% Special Ed. – 86% ESL - 79% Econ. Disadv. – 91%	Data Available – Nov. 2017
3.1c Decrease Student Discipline Placements by 5%	Decrease by 5%	OSS – 214 ISS – 1,641 DAEP – 129 Expulsions – 2	OSS – 169 ISS – 1,424 DAEP – 169 Expulsions – 3	OSS – 235 ISS – 1,873 DAEP – 159 Expulsions – 1



SPECIAL EDUCATION

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
3.2a Student Enrollment for Special Education	8.5%	8.7%	8.9%	9.5%
3.2b Percent at “Approaches Grade Level” or Above on STAAR	77%	55%	56%	Data Available – July 2017
3.2c Students Dismissed from Special Education Services	10%	9%	13%	Data Available – July 2017

GOAL: Focus on Student Success in ALL Extra-Curricular Programs

 **ATHLETICS**

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
4.1a Athletic Academic Success Passing Rate	To Be Established 2015-16	N/A	95%	96%
4.1b Academic All-District or All-State	100	N/A	78 Athletes	TBD
4.1c Team Sports - District Success and Playoff Success	10	N/A	7 out of 17 varsity sports	16 out of 17 varsity sports
4.1d Individual Sports - All-District or All-State Recognition and Awards	100	N/A	68 Athletes	TBD
4.1e Total Athletes - Grades and Sports Retention	Total: 1500 Male: 750 Female: 750	Total Athletes: 1,307 Male: 747 Female: 560	Total Athletes: 1,331 Male: 805 Female: 526	Total Athletes: Male: Female:
4.1f Community Service Hours - Athletes	Increase 20% per Year	N/A	232 hours	TBD

 **FINE ARTS**

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
4.2a Student Participation in Fine Arts	Increase 1% Per Year	Total Students: 2,347 Male: 1,122 Female: 1,225	Total Students: 2,689 Male: 1,273 Female: 1,416	TBD
4.2b Students Participation in Fine Arts Competitions	Increase 1% Per Year	N/A	942 in Grades 7-12 (36% of all students)	TBD
4.2c Fine Arts Academic Success Passing Rate Attendance	Increase 1% Per Year	N/A	95.35%	TBD

GOAL: Focus on Operational Excellence



HUMAN RESOURCES

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
5.1a Increase Employee Retention Rate	90%	92%	90%	Data Available – Aug. 2017
5.1b Increase Teacher & Paraprofessional Attendance:	90%	N/A	95.17%	94.55%
5.1c Increase Substitute Fill Rate	90% filled	85%	83.3%	75.5%
5.1d Increase Sub Pool	175+ Substitutes	143 Substitutes	128 Substitutes	188 Substitutes
5.1e Maintain Salary Comparison to TASB Area Market	99%	Year 0 = 99% Year 5 - 101% Year 10 - 101% Year 15 - 101% Year 20 - 101%	Year 0 = 99% Year 5 - 99% Year 10 - 99% Year 15 - 101% Year 20 - 103%	TBD



TECHNOLOGY

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
5.2a The level of technology support available to teachers is one key variable associated with increased technology use in the classroom.	2% yearly increase	Excellent: 20% Above Avg: 37% Average: 37%	Excellent: 18% Above Avg: 36% Average: 40%	Excellent: 32% Above Avg: 40% Average: 23%
5.2b Researchers note that 60% of tech-savvy educators report that the lack of support to purchase, update, and provide resources remains a challenge to their ability to integrate technology into the classroom.	2% yearly increase	Excellent: 13% Above Avg: 29% Average: 40%	Excellent: 12% Above Avg: 31% Average: 43%	Excellent: 27% Above Avg: 35% Average: 31%

5.2c Teachers are more likely to integrate technology if they perceive the quality of tech support to be high.	2% yearly increase	Excellent: 19% Above Avg: 30% Average: 37%	Excellent: 12% Above Avg: 36% Average: 40%	Excellent: 33% Above Avg: 36% Average: 24%
5.2d When users have a positive experience with a product, they are more likely to continue to use it and share their experience with a friend or colleague; those who have a negative one are more likely to stop using the product altogether.	2% yearly increase	Within 1 hr: 11% Same day: 34% Within 24 hr: 34%	Within 1 hr: 10% Same day: 43% Within 24 hr: 33%	Excellent: 19% Above Avg: 41% Average: 27%
5.2e As schools procure technology, they must also look at the support needed by the end users of these purchases.	2% yearly increase	Within 1 hr: 2% Same day: 12% Within 24 hr: 29%	Within 1 hr: 3% Same day: 22% Within 24 hr: 30%	Within 1 hour: 8% Same day: 25% Within 24 hours: 35%
5.2f 'Just in time' tech support builds teacher's confidence and can transform instruction because teachers worry less about loss of instructional time.	2% yearly increase	Within 1 hr: 8% Same day: 23% Within 24 hr: 34%	Within 1 hr: 7% Same day: 36% Within 24 hr: 29%	Within 1 hour: 18% Same day: 36% Within 24 hours: 31%



DISTRICT OPERATIONS

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
5.3a Employee Skill Enhancement	100% Mechanics to ASE Master Certification	0%	0%	TBD
5.4a Increase Student Participation in Child Nutrition Program	Increase 1% Per Year	70%	71.14%	TBD
5.4b Increase Summer Feeding Program Participation	Increase 10% Per Year	11,000 meals (Summer 2015)	Data Available at the End of Summer	TBD

5.5a Complete Work Orders Within 7 Working Days	90%	76%	77%	TBD
5.5b Percentage of Total Work Orders Scheduled and Generated from Preventative Maintenance Direct (School Dude)	Increase 1% Per Year	100%	100%	TBD
5.5c Reduce Custodial Department Turnover Rate	Reduce 1% Per Year	20%	25%	TBD
5.6a Maintain Energy Management Savings Goals	Reduce Energy Usage (MMBTUs) 1% Per Year	16,112,903	14,816,564	TBD

GOAL: Focus on Economy and Efficiency with Financial Transparency



FISCAL STEWARDSHIP

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
6.1 Fund Balance	>=25% of annual expenditures	27.6% of annual expenditures	33.7% of annual expenditures	Pending Audit Report
6.2 Audit Report: Findings	0	0	0	Pending Audit Report
6.3 Budget Variances: Expenditures within approved budget	<=100%	97.5%	95.7%	Pending Audit Report
Budget Variances: Realized revenue exceeds budgeted	>=100%	100.7%	100.4%	

GOAL: Focus on CISD Themes and Trends Found in Data



SURVEY DATA

Key Measure	5-Year Goal	Baseline 2013-2014	2014-15	2015-16	2016-17
7.1 Staff Believes CISD has a Good Public Image	80%	38%	80%	65%	39%
7.2 Staff Believes District Decisions Are Based Upon Students	80%	Not Surveyed	53%	86%	65%
7.3 Staff Believes There Is a Sense of Unity Throughout the District	80%	32%	55%	66%	49%

GOAL: Focus on Communication, Marketing, and Increased Stakeholder Engagement



POINTS OF PRIDE

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
8.1 Increase Social Media Contacts - Facebook/Twitter/New Sites	4,000 Per Site	Facebook - 2,148 Twitter - 935	Facebook – 2,615 Twitter – 1,217	TBD
8.2 Increase Viewees/Subscribers of Weekly Update/CISD Electronic Publications	7,000	3,588	4,640	TBD
8.3 Increase Parent/Community Service Hours Through Volunteers in Public Schools	15,000 Hours	10,406	11,213	TBD
8.4 Increase Number of Visitations to CISD Website	Increase 1% Per Year	504,636	5,157,000	TBD

GOAL: Focus on Career Readiness and Graduation Endorsements



CAREER & TECHNOLOGY EDUCATION

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
9.1 Increase Career Technology Education (CTE) Student Licensures & Certifications	Increase by 25%	Attempted - 64 Completed - 45	Attempted - 380 Completed - 310	TBD
9.2 Increase Student Participation in CTE Courses	Increase by 5%	Total Number of Students: 1,874 Male: 951 Female: 923	Total Number of Students: 2,211 Males: 1,127 Females: 1,084	TBD
9.3 Increase CTE Course Offerings/Pathways	Increase Pathways and Applicable Course Offerings to Mirror Industry Needs	N/A	<u>New Pathways:</u> Manufacturing Law Enforcement <u>New Courses:</u> Principles of Manufacturing Principles of Law Enforcement Pharmacology Child Guidance Computer Networking	TBD