



DEMOGRAPHICS

Demographic Information	October 2014	October 2015	October 2016	October 2017	October 2018	Change from 2014
Total Enrollment	6,573	6,706	6,774	6,709	6,697	+124
Ethnicity						
• <i>White</i>	48.09%	48.65%	49.44%	49.01%	47.92%	-0.17%
• <i>Hispanic</i>	43.53%	42.29%	42.12%	41.68%	42.63%	-0.90%
• <i>African American</i>	3.70%	3.81%	3.23%	3.61%	3.52%	-0.28%
• <i>American Indian</i>	0.40%	0.57%	0.61%	0.80%	0.69%	+0.29%
• <i>Pacific Islander</i>	1.31%	1.36%	1.43%	1.49%	1.54%	+0.23%
• <i>Asian</i>	0.21%	0.28%	0.40%	0.46%	0.46%	+0.25%
• <i>Two+ Races</i>	2.77%	2.84%	2.78%	2.93%	3.24%	+0.47%
Econ. Disadvantaged	66.00%	66.33%	66.56%	63.93%	58.64%	-7.36%

Goal 1: Maximize Student Achievement



COLLEGE & CAREER READINESS

Key Measure	5-Year Goal	Baseline Year	2015-16	2016-17	2017-18
1.1 Increase Percentage of Students with a GPA of 2.8 or higher	60%	40.5% of students in grades 10-12 (2016-17)		40.5%	51.4%
1.2 Increase Number of Student with Scores 3+ on Advance Placement (AP) Exams	150	85	102	117	125
	50% of test takers	47% of test takers (2014-15)	41% of test takers	38% of test takers	29% of test takers
1.3 Increase Number of Students with an ACT minimum score of 21+ or SAT score of 1010+	SAT – 80 students ACT – 20 students	SAT – 48 ACT – 3 (2016-17)	SAT – N/A (Old Scale) ACT – 12	SAT – 48 ACT – 3	SAT – 128 ACT – 9
1.4 Increase Percentage of Students with an AP/Dual Credit Course Grade of A, B, or C	> 97.0%	99.2% (2014-15)	97.6%	96.9%	97.2%
1.5 Increase Career Technology Education (CTE) Industry Credentials & Workplace Learning Experiences	Increase by 25%	Attempted - 64 Completed – 45 (2014-15)	Attempted - 380 Completed - 310	Attempted - 400 Completed - 367	Attempted – 534 Completed – 478
1.6 Increase Percentage of Students taking Algebra II with a Grade of A, B, C	> 97.0%	94.8% (2014-15)	92.6%	94.7%	95.6%


ATHLETICS

Key Measure	5-Year Goal	Baseline 2015-16	2016-17	2017-18
2.1 Athletic Academic Success Passing Rate	97%	95%	96%	96%
2.2 Academic All-District or All-State	100	78 athletes	110 athletes	100 athletes
2.3 Team Sports - District Success and Playoff Success	10/17	7 out of 17 varsity sports	16 out of 17 varsity sports	12 out of 17 varsity sports
2.4 Individual Sports: All-District or All-State Recognition and Awards	100	68 athletes	82 athletes	78 athletes
2.5 Community Service Hours – Athletes	Increase 20% per Year	232 hours	315 hours	325 hours

Goal 2: Exercise Responsible Fiscal Oversight

FISCAL STEWARDSHIP

Key Measure	5-Year Goal	Baseline 13-14	2014-15	2015-16	2016-17
3.1 Fund Balance	>=25% of annual expenditures	31.0% of annual expenditures	29.8% of annual expenditures	33.9% of annual expenditures	42.4% of annual expenditures
3.2 Audit Report: Findings	0	0	0	0	0
3.3 Instructional Expense Ratio	>=60%	62.2%	63.8%	64.4%	62.1%

Goal 3: Improve Equity in Quality Teaching, Administrative, and Support Staff

HUMAN RESOURCES

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17	2017-18
4.1 Increase Employee Retention Rate	90%	92%	90%	89%	89%
4.2 Increase Teacher & Paraprofessional Attendance	90%	N/A	95.17%	94.55%	94.75%
4.3 Increase Substitute Fill Rate	90% filled	85%	84%	88%	84%
4.4 Increase Substitute Pool	175+ Substitutes	143 Substitutes	128 Substitutes	188 Substitutes	123 Substitutes
4.5 Maintain Salary Comparison to UEA Area Market	At least median or higher in all years of service	Year 0: 24/31 Year 5: 23/31 Year 10: 22/31 Year 15: 21/31 Year 20: 19/31 Year 25: 16/31 Year 30: 19/31	Year 0: 26/31 Year 5: 23/31 Year 10: 23/31 Year 15: 22/31 Year 20: 19/31 Year 25: 16/31 Year 30: 22/31	Year 0: 27/32 Year 5: 23/32 Year 10: 23/32 Year 15: 22/32 Year 20: 20/32 Year 25: 17/32 Year 30: 11/32	Year 0: 21/32 Year 5: 22/32 Year 10: 22/32 Year 15: 23/32 Year 20: 20/32 Year 25: 16/32 Year 30: 15/32

Goal 4: Provide Optimum Learning Environments for all Stakeholders



STUDENT SERVICES

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17	2017-18
5.1 Increase Student Attendance	97%	95.3%	95.2%	95.0%	94.4%
5.2 Increase High School 5-Year Graduation Rate	92% (All Subgroups)	Overall - 92% Special Ed. - 83% ESL - 61% Eco Disadv - 87%	Overall - 88% Special Ed. - 82% ESL - 33% Eco Disadv - 84%	Overall - 92% Special Ed. - 68% ESL - 83% Eco Disadv - 89%	Overall - 95% Special Ed. - 87% ESL - 97% Eco Disadv - 93%
5.3 Decrease Student Discipline Placements by 5%	Decrease by 5%	OSS - 217 ISS - 1,641 DAEP - 127 Expulsions - 4	OSS - 232 ISS - 1,411 DAEP - 146 Expulsions - 4	OSS - 227 ISS - 1,866 DAEP - 156 Expulsions - 1	OSS - 298 ISS - 1,874 DAEP - 165 Expulsions - 1
5.4 Maintain or Increase Student Enrollment Each Year	Increase 5% over Five Years	6,573	6,691	6,774	6,709



SPECIAL EDUCATION

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17	2017-18
6.1 Increase Percentage of Student in Special Education Graduating from High School	80%	82.5%	79.6%	79.2%	75.0%
6.2 Students Dismissed from Special Education Services	10%	9%	13%	10%	11%



TECHNOLOGY

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17	2017-18
7.1 Teachers perceived quality of answers to routine questions (<i>annual survey results</i>).	2% yearly increase	Excellent: 19% Above Avg: 36% Average: 38%	Excellent: 18% Above Avg: 36% Average: 40%	Excellent: 32% Above Avg: 40% Average: 23%	Excellent: 34% Above Avg: 40% Average: 23%
7.2 Teachers perceived timeliness of answers to routine questions (<i>annual survey results</i>).	2% yearly increase	Within 1 hr: 11% Same day: 34% 24 hrs: 33%	Within 1 hr: 10% Same day: 43% 24 hrs: 33%	Within 1 hr: 19% Same day: 41% 24 hrs: 27%	Within 1 hr: 21% Same day: 49% 24 hrs: 21%
7.3 Teachers perceived quality of technology support (<i>annual survey results</i>).	2% yearly increase	Excellent: 19% Above Avg: 30% Average: 38%	Excellent: 12% Above Avg: 36% Average: 40%	Excellent: 33% Above Avg: 36% Average: 24%	Excellent: 35% Above Avg: 35% Average: 21%
7.4 Teachers perceived timeliness of support (<i>annual survey results</i>).	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 hr: 18% Same day: 36% Within 24 hrs: 30%	Within 1 hr: 16% Same day: 49% Within 24 hrs: 23%



DISTRICT OPERATIONS

Key Measure	5-Year Goal	Baseline 14-15	2015-16	2016-17	2017-18
8.1 Increase Student Participation in Child Nutrition Program	Increase 1% Per Year	1,151,788 Meals Served	1,143,737	1,153,656	1,138,014
8.2 Increase Summer Feeding Program Participation	Increase 10% Per Year	11,000 meals (Summer 2015)	9,824 meals (Summer 2016)	10,753 meals (Summer 2017)	8,209 (Summer 2018)
8.3 Complete Work Orders Within 7 Working Days	90%	76%	77%	79%	84%
8.4 Reduce Custodial Department Turnover Rate	Reduce 1% Per Year	20%	25%	28%	15%
8.5 Maintain Energy Management Savings Goals	Reduce Energy Usage (MMBTUs) 1% Per Year	60,417	54,898	48,879	51,144

Goal 5: Enduring Relationships with Stakeholders



SURVEY DATA

Key Measure	5-Year Goal	2013-14	2014-15	2015-16	2016-17	2017-18
9.1 Staff Believes CISD has a Good Public Image	80%	38%	80%	65%	39%	61%
9.2 Staff Believes District Decisions Are Based Upon Students	80%	Not Surveyed	53%	86%	65%	71%
9.3 Staff Believes There Is a Sense of Unity Throughout the District	80%	32%	55%	66%	49%	58%



POINTS OF PRIDE

Key Measure	5-Year Goal	Baseline 14-15	2015-16	2016-17	2017-18
10.1 Increase Social Media Contacts - Facebook/Twitter	4,000 Per Site	FB - 2,148 Twitter - 935	FB - 2,615 Twitter - 1,217	FB - 3,443 Twitter - 1,567	FB - 4,555 Twitter - 1,941
10.2 Increase Parent/Community Service Hours Through Volunteers in Public Schools	15,000 Hours	10,406	11,213	10,723	12,068
10.3 Increase Number of Visitations to CISD Website	Increase 1% Per Year	0.54 million	0.96 million	0.81 million	1.4 million