



DEMOGRAPHICS

Demographic Information	October 2014	October 2015	October 2016	October 2017 <i>(as of October 25, 2017)</i>	Change from 2014
Total Enrollment	6,573	6,706	6,774	6,709	+136
Ethnicity					
• White	48.09%	48.65%	49.44%	49.01%	+0.92%
• Hispanic	43.53%	42.29%	42.12%	41.68%	-2.10%
• African American	3.70%	3.81%	3.23%	3.61%	-0.09%
• American Indian	0.40%	0.57%	0.61%	0.80%	+0.40%
• Pacific Islander	1.31%	1.36%	1.43%	1.49%	+0.18%
• Asian	0.21%	0.28%	0.40%	0.46%	+0.25%
• Two+ Races	2.77%	2.84%	2.78%	2.93%	+0.16%
Econ. Disadvantaged	66.00%	66.33%	66.56%	63.93%	-2.07%

Goal 1: Maximize Student Achievement



COLLEGE & CAREER READINESS

Key Measure	5-Year Goal	Baseline Year	2015-16	2016-17
1.1 Increase Percentage of Students with a GPA of 2.8 or higher	90%	85.2% of students in grades 10-12 <i>(2016-17)</i>		85.2%
1.2 Increase Number of Student with Scores 3+ on Advance Placement (AP) Exams	150	85	102	117
	50% of test takers	47% of test takers <i>(2014-15)</i>	41% of test takers	38% 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 students ACT – 3 students <i>(2016-17)</i>	SAT – N/A (Old Scale) ACT – 12 students	SAT – 48 students ACT – 3 students
1.4 Increase Percentage of Students with an AP/Dual Credit Course Grade of A, B, or C	> 97.0%	99.2% <i>(2014-15)</i>	97.6%	96.9%
1.5 Increase Career Technology Education (CTE) Industry Credentials & Workplace Learning Experiences	Increase by 25%	Attempted - 64 Completed – 45 <i>(2014-15)</i>	Attempted - 380 Completed - 310	Attempted - 400 Completed - 367
1.6 Increase Percentage of Students taking Algebra II with a Grade of A, B, C	> 97.0%	94.8% <i>(2014-15)</i>	92.6%	94.7%



ATHLETICS

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

Goal 2: Exercise Responsible Fiscal Oversight



FISCAL STEWARDSHIP

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
3.1 Fund Balance	>=25% of annual expenditures	27.6% of annual expenditures	33.7% of annual expenditures	33.5% of annual expenditures
3.2 Audit Report: Findings	0	0	0	0
3.3 Budget Variances: Expenditures within approved budget	<=100%	97.5%	95.7%	97.67%
Budget Variances: Realized revenue exceeds budgeted	>=100%	100.7%	100.4%	107.3%

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
4.1 Increase Employee Retention Rate	90%	92%	90%	89%
4.2 Increase Teacher & Paraprofessional Attendance	90%	N/A	95.17%	94.55%
4.3 Increase Substitute Fill Rate	90% filled	85%	84%	88%
4.4 Increase Substitute Pool	175+ Substitutes	143 Substitutes	128 Substitutes	188 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

Goal 4: Provide Optimum Learning Environments for all Stakeholders



STUDENT SERVICES

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
5.1 Increase Student Attendance	97%	95.3%	95.2%	95.0%
5.2 Increase High School 5-Year Graduation Rate	92% (All Subgroups)	Overall - 92% Special Ed. - 83% ESL - 61% Econ. Disadv. - 87%	Overall - 88% Special Ed. - 82% ESL - 33% Econ. Disadv. - 84%	Overall - 92% Special Ed. - 68% ESL - 83% Econ. Disadv. - 89%
5.3 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
5.4 Maintain or Increase Student Enrollment Each Year	Increase 5% over Five Years	6,573	6,691	6,774



SPECIAL EDUCATION

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
6.1 Increase Percentage of Student in Special Education Graduating from High School	80%	82.5%	79.6%	68.8%
6.2 Students Dismissed from Special Education Services	10%	9%	13%	10%



TECHNOLOGY

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
7.1 The level of support in technology available to teachers (<i>annual survey results</i>).	2% yearly increase	Excellent: 20% Above Avg: 37% Average: 37%	Excellent: 18% Above Avg: 36% Average: 40%	Excellent: 32% Above Avg: 40% Average: 23%
7.2 Resources available to integrate technology into the classroom (<i>annual survey results</i>).	2% yearly increase	Excellent: 13% Above Avg: 29% Average: 40%	Excellent: 12% Above Avg: 31% Average: 43%	Excellent: 27% Above Avg: 35% Average: 31%
7.3 Teachers perceive the quality of tech support to be high (<i>annual survey results</i>).	2% yearly increase	Excellent: 19% Above Avg: 30% Average: 37%	Excellent: 12% Above Avg: 36% Average: 40%	Excellent: 33% Above Avg: 36% Average: 24%
7.4 Teacher's confidence in solving technology issues in a timely manner (<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 hour: 18% Same day: 36% Within 24 hrs: 31%



DISTRICT OPERATIONS

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
8.1 Increase Student Participation in Child Nutrition Program	Increase 1% Per Year	Meals Served 1,151,788	-0.699% 1,143,737	0.16% 1,153,656
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)
8.3 Complete Work Orders Within 7 Working Days	90%	76%	77%	79%
8.4 Reduce Custodial Department Turnover Rate	Reduce 1% Per Year	20%	25%	28%
8.5 Maintain Energy Management Savings Goals	Reduce Energy Usage (MMBTUs) 1% Per Year	60,417	54,898	48,879

Goal 5: Enduring Relationships with Stakeholders



SURVEY DATA

Key Measure	5-Year Goal	Baseline 13-14	2014-15	2015-16	2016-17
9.1 Staff Believes CISD has a Good Public Image	80%	38%	80%	65%	39%
9.2 Staff Believes District Decisions Are Based Upon Students	80%	Not Surveyed	53%	86%	65%
9.3 Staff Believes There Is a Sense of Unity Throughout the District	80%	32%	55%	66%	49%



POINTS OF PRIDE

Key Measure	5-Year Goal	Baseline 2014-15	2015-16	2016-17
10.1 Increase Social Media Contacts - Facebook/Twitter	4,000 Per Site	Facebook - 2,148 Twitter - 935	Facebook – 2,615 Twitter – 1,217	Facebook – 3,443 Twitter – 1,567
10.2 Increase Parent/Community Service Hours Through Volunteers in Public Schools	15,000 Hours	10,406	11,213	10,723
10.3 Increase Number of Visitations to CISD Website	Increase 1% Per Year	0.54 million	0.96 million	0.81 million