



BOARD MONITORING SYSTEM
2019-2020 School Year

GOAL 1

Academic Achievement: The district will ensure academic performance and achievement levels reflect excellence in learning and attainment of both high expectations and high standards for all students.

	Objective	TARGET	Evidence of Progress	Timeline for Reporting
1	Achieve or exceed state accountability targets.	All campuses achieve an overall scaled score of 80 or higher.	Accountability reports from the Texas Education Agency.	September 2020
2	Increase overall approaches performance level, meets performance level, and masters performance level on STAAR 3-8 and end-of-course exams.	Increase by 1%.	Performance data from state testing vendor.	September 2020
3	Close the achievement gap by increasing performance on STAAR 3-8 and end-of-course exams in the economically disadvantaged student group.	Maintain or increase by 1%.	Performance data from state testing vendor.	September 2020
4	Increase the graduation rate in all student groups.	Increase by .1 to 1%.	Four-year Longitudinal Summary Report from the Texas Education Agency.	January 2021
5	Increase the number of industry certifications earned.	Increase by 2%.	Internal calculation.	January 2021
6	Increase the number of students enrolled and earning credit in advanced courses in the economically disadvantaged student group.	Increase by 2%.	Texas Academic Performance Report.	January 2021

GOAL 2

Safe and Healthy Environment: The district will provide a safe, disciplined and healthy environment conducive to student learning.

	Objective	TARGET	Evidence of Progress	Timeline for Reporting
1	Continue to implement the comprehensive Safety and Security Action Plan to improve the safety and security of all facilities.	Improved safety and security for students and staff.	Implementation of Safety and Security Action Plan.	September 2019
2	Increase the number of students receiving face-to-face instruction by decreasing the overall number of students removed from class.	Decrease actions resulting in removal from class by 50%.	Discipline reports: <ul style="list-style-type: none"> • In-school suspension (ISS) • Out-of-school suspension (OSS) • Discretionary placement to DAEP • Mandatory placement to DAEP • Expulsion 	Quarterly
3	Expand implementation of Positive Behavior Intervention and Support (PBIS) process at all CFISD campuses.	Increase the number of PBIS campuses to 100%.	Roster of PBIS campuses.	October 2020
4	Develop and implement research-based alternative options to out-of-school suspension.	Reduce out-of-school suspensions.	Comprehensive list of research-based strategies. Reduction in out-of-school suspensions.	October 2020
5	Expand network security for students and staff.	Increase network security for students and staff.	Incident reports. Purchase/update equipment and software. Training of staff and students. Maintain Trusted Learning Environment Seal.	Semi-annual Reports

GOAL 3

Human Capital: The district will recruit, develop and retain highly qualified and effective personnel reflective of student demographics.

	Objective	TARGET	Evidence of Progress	Timeline for Reporting
1	Implement a recruitment plan focused on recruiting a diverse leadership staff reflective of student demographics.	Diversified leadership.	Identified recruiting efforts for diverse leaders. Applicant demographics compared to student demographics.	Fall 2019
2	Provide a competitive compensation package for all employees.	Comparable and competitive salary as compared to school districts in the region and HB 3 gain in funding.	Salary comparison data for employee groups reported to Texas Association of School Boards.	May/June 2020
3	Implement a recruitment and staffing plan for full-day Pre-K.	Fully staffed Pre-K classes.	Campuses will have this goal in their campus improvement plans.	Spring/Fall 2020

GOAL 4

Communications and Community Relations: The district will foster a culture of trust by providing accurate, timely and interactive communication to all stakeholders and encouraging parents and the community-at-large to be involved in CFISD schools.

	Objective	TARGET	Evidence of Progress	Timeline for Reporting
1	Implement a comprehensive marketing plan to increase engagement and support among all CFISD stakeholders.	Produce marketing campaign media.	Expansion of marketing campaign media and increased involvement of schools and departments.	June 2020
2	Develop a comprehensive communication plan to enhance and support key messages including bond progress.	Increase awareness of opportunities available to all stakeholders.	Fully developed communication plan to include social media, website, video, press releases and crisis communication.	June 2020
3	Develop a CFISD customer service model.	Build customer loyalty and increase employee engagement.	Development of standards, training materials, and an implementation plan.	June 2020
4	Engage parents, businesses and community members in CFISD volunteer opportunities and events.	Increase participation and revenue by 10%.	Increased engagement of parents, community and business partners in volunteerism, special events, donations and sponsorships.	June 2020

GOAL 5

Financial Management: The district will exercise fiscal responsibility to maintain financial strength and provide the financial resources for the educational program and support needs.

	Objective	TARGET	Evidence of Progress	Timeline for Reporting
1	Develop and manage an operating budget that reflects the objectives of the District Improvement Plan.	Budget that supports District Improvement Plan and Board Goals.	<p>Presentation of preliminary budget to BOT.</p> <p>Public hearing on proposed 2020-21 budget.</p>	<p>May 2020</p> <p>June 2020</p>
2	Maintain an appropriate operating fund balance.	General fund balance of at least 25% of operating expenditures.	<p>Adopted 2020-2021 budget by the Board of Trustees.</p> <p>Quarterly budget reviews.</p> <p>CAFR discloses total operating fund balance as a percentage of annual operating expenditures.</p>	<p>June 2019</p> <p>Quarterly</p> <p>November 2020</p>

GOAL 5 *continued* ...

Financial Management: The district will exercise fiscal responsibility to maintain financial strength and provide the financial resources for the educational program and support needs.

	Objective	TARGET	Evidence of Progress	Timeline for Reporting
3	Maintain underlying bond rating from major bond rating agencies.	Moody's AA1 rating, Standard & Poor's AA rating, Fitch AA rating.	Receive bond ratings.	October 2019
4	Provide funding for facilities, technology and program needs by selling bonds.	Bond sales according to established timeline/schedule.	Present bond orders to BOT for approval. Bond status reports.	September 2019 February 2020

GOAL 6

Operations Management: The district will ensure that facilities adequately support the educational program and other operations.

Objective	TARGET	Evidence of Progress	Timeline for Reporting
1 TRANSPORTATION: Maintain morning on-time arrivals and increase afternoon on-time arrivals.	Morning – 95% Afternoon – 92%	Quarterly reports as determined by ZonarSystems GPS On-time Performance Report.	Bi-annually; Fall Semester and Spring Semester
2 TRANSPORTATION: Increase Transportation Department employee retention rate.	5%	Quarterly reports as determined by Exit Manager.	Bi-annually; Fall Semester and Spring Semester
3 NUTRITION SERVICES: Increase the reimbursable breakfast participation percentage.	Increase reimbursable breakfast participation from 26% to 30%.	Monthly increases as determined by monthly Participation Report.	Bi-annually; Fall Semester and Spring Semester

GOAL 6

Operations Management: The district will ensure that facilities adequately support the educational program and other operations.

	Objective	TARGET	Evidence of Progress	Timeline for Reporting
4	FACILITIES PLANNING & CONSTRUCTION: Develop an implementation plan for projects approved in the 2019 Bond referendum.	Complete Bond 2019 Project Schedule.	Final draft of the bond phasing schedule and design of Phase 1 projects.	February 2020
5	FACILITIES PLANNING & CONSTRUCTION: Continue completion of projects approved in the 2014 Bond referendum.	Complete Phase 6 projects.	Completion of Phase 6 projects.	February 2020
6	MAINTENANCE & ENERGY MANAGEMENT: Ensure optimal performance from HVAC equipment to help reduce utility costs and conserve energy.	Increase completion rate of preventative maintenance work orders.	Increase completion rate as determined by SchoolDude Work Order Report.	Annually
7	Monitor, evaluate and make adjustments to the elementary school pilot Campus Energy Education Program (CEEP) for full implementation districtwide at all campuses.	Reduce utility costs at all elementary schools.	Comparison of utility bills from last year to this year.	Spring 2020