

**Five Year Educational Plan
Goals, Objectives, Performance Objectives and Targets
February 2009**

For each performance objective there are multiple targets or measures used to assess progress toward achievement of the objective. Targets specify the expected outcomes to be reached in each year of the Five Year Educational Plan. The summative evaluation of the first full year of the Five Year Educational Plan will report the district's progress on each target.

Over-arching Focus of the Five Year Educational Plan: "Students who start ninth grade in the district will graduate and earn a Bachelor's degree within five years or an Associate's degree or technical certification within three years."

Student Performance (SPA) – SBISD will be an exemplary school district with an enriched and relevant PK-12 curriculum that promotes creativity, critical thinking and achievement.

❖ **SPA 1 - Improve access to curriculum that engages students and promotes critical thinking, creativity, and achievement at all levels and in all student groups**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
SPA 1.1 Increase the percent of students meeting and exceeding state curriculum standards in all tested subject areas						
TAKS Commended Rates – by subject	Rdng/ELA – 37%; Writing – 36% Social Studies – 49% Math – 36%; Science – 28%	50% commended or exceed TX	50% commended or exceed TX	50% commended or exceed TX	50% commended or exceed TX	50% commended or exceed TX
TAKS GAP – Decrease gap between met standard rates of white students and economically disadvantaged students	Rdng/ELA – gap of 12; Writing – gap of 5 Social Studies – gap of 7 Math – gap of 18; Science – gap of 36	Gap of 5 pts or less or smaller gap than TX	Gap of 5 pts or less or smaller gap than TX	Gap of 5 pts or less or smaller gap than TX	Gap of 5 pts or less or smaller gap than TX	Gap of 5 pts or less or smaller gap than TX
AYP – Number of schools meeting NCLB Met AYP standards and number of schools in Stage 1 status. Note: AYP standards increase each year.	37/39 meet AYP 1 in Stage 1	36/39 meet AYP; < 3 in Stage 1	36/39 meet AYP; < 3 in Stage 1	36/39 meet AYP; < 3 in Stage 1	36/39 meet AYP; < 3 in Stage 1	36/39 meet AYP; < 3 in Stage 1
Campus Accountability Ratings – % schools rated as recognized/exemplary (R/E) Note: Standards increasing to earn Rec.	SBISD - 62% TX – 49%	65% or larger than Texas	70% or larger than Texas	75% or larger than Texas	80% or larger than Texas	85% or larger than Texas
District Accountability Ratings – TEA rating	Acad. Acceptable	Acad. Acceptable	Recognized	Recognized	Recognized	Exemplary
Accountability Performance Areas – Number of areas meeting recognized or exemplary level	TAKS areas – 22 at R/E; 3 at Acceptable	TAKS: 23 at R/E 2 at Acceptable	TAKS: All at R/E Dropout/Comp.: 10 at R/E	All at R/E	All at R/E	All at Ex

❖ **SPA 2 – Improve use of technology in the classroom by teachers and students to promote student learning**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
SPA 2.1 Increase student use of technology in the classroom and labs						
District student survey - % agree of use My teachers allow me to use technology to show what I have learned and Use computer at least 2 times per week	Secondary: 44% Elementary: NA	Sec. – 46% Elem. – NA	Sec. – 50% Elem. – Baseline	Sec. – 60% Elem – To be determined	Sec. – 70% Elem – To be determined	Sec. – 80% Elem. – 70%
		Sec. – 46% Elem. – 38%	Sec. – 48% Elem. – 40%	Sec. – 50% Elem. – 42%	Sec. 55% Elem. – 45%	Sec. 60% Elem. 50%

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
Teacher Survey – items on teacher use of technology - <i>Technology enhances the instructional experience in my classroom</i> - <i>I have the appropriate technology available to me at the right time when I am teaching my students</i> - <i>The technology training that I have received is easily transferred to my classroom</i>	NA	Baseline				
		83.6%	80%	80%	80%	80%
		56.9%	60%	65%	70%	80%
		56%	60%	65%	70%	80%
SPA 2.2 Increase access to online learning tools that support mastery of the TEKS and credit acquisition						
Learning Tools – Report of new learning tools available and in use by students and teachers	Teachers – Atomic Learning; Students – Odyssey (1-8); Plato (6-12); Princeton Review (9-12)	Report	Report	Report	Report	Report
Recovered Credits - Number of credits recovered and number of original credits earned with online learning tools.	Recovered: 348 one-half credits Original: NA	Recovered – Increase 5% Baseline: Original – 1,221 one-half credits	Recovered and Original combined- Increase 5%	Recovered and Original combined- Increase 5%	Recovered and Original combined- Increase 5%	Recovered and Original combined- Increase 5%

❖ **SPA 3 – Improve student success rates for all students, including struggling learners**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
SPA 3.1 Increase the percent of students scoring “developing as expected” or higher on the K-2 reading assessment						
Spring Reading Benchmark - % K-2 meeting standard	NA	Baseline 64%	70%	75%	80%	85%
Norm referenced assessment - % grade 2 students scoring within average stanines or above	Selection of NRT	Not funded	Pilot (if funded)	Baseline	Increase by 5%	Increase by 5%
SPA 3.2 Decrease the percent of students retained at the Student Success Initiative (SSI) grade levels – 3, 5, and 8						
Students requiring accelerated instruction – % students at 3,5, 8 requiring accelerated instruction	Gr. 3 – 1 pt. below TX; Gr. 5 – 5 pts. below TX; Gr. 8 – NA	At or below TX	At or below TX	At or below TX	At or below TX	At or below TX
SPA 3.3 Decrease dropout rates at middle school						
Middle school dropout rates - % middle school students at grades 7-8 dropping out	0.40% - same as TX	At or below TX	At or below TX	At or below TX	At or below TX	At or below TX

❖ **SPA 4 – Improve performance of grade level students**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
SPA 4.1 Increase the percent of positive parent ratings of the challenge, engagement, and relevance of the academic services and programs offered to students						
SBISD survey of parents - % agreeing that "academic expectations at this school are high"	NA	Total – 94.4% Elem – 93.6% Sec. - 95.3%	95%	95%	95%	95%

❖ **SPA 5 – Improve performance of special education students**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
SPA 5.1 Increase the performance of special education students on required state assessments						
TAKS and TAKS-Accommodated – performance of special education students by subject	NA	Baseline Rdg – 58% Writing – 61% Soc. Stds – 82% Math – 45% Science – 56%	Above TX	Above TX	Above TX	Above TX
TAKS-M (Modified) – performance of special education students by subject	NA	NA	Baseline	Above TX	Above TX	Above TX
TAKS-ALT – (TAKS Alternative) – performance of special education students by subject	NA	NA	Baseline	Above TX	Above TX	Above TX
SPA 5.2 Increase the percent of positive parent ratings of services and programs						
SBISD survey of parents of special education students - % positive parent ratings	NA	Baseline 90.6%	95%	95%	95%	95%

❖ **SPA 6 – Improve the performance of English Language Learners**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
SPA 6.1 Increase the performance of English Language Learners on required state assessments						
TELPAS – % earning Composite Rating of Advanced or Advanced High; % improving one or more levels	NA	Baseline Rating Levels K-2 – 24% 3-12 – 74%	At or above State performance levels	At or above State performance levels	At or above State performance levels	At or above State performance levels
SPA 6.2 Increase the percent of positive parent ratings of services and programs						
SBISD survey of parents of English Language Learners - % positive responses	NA	Baseline 88.3%	90%	92%	94%	95%

❖ **SPA 7 – Improve the performance of Gifted and Talented Students**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
SPA 7.1 Increase the performance of gifted and talented students						
TAKS – Comparison of TAKS GT commended rates to statewide GT commended rates in each subject	Reading/ELA – 73%; 12 pts above TX Writing – 66%; 2 pts above TX Social Studies – 92%; 23 pts above TX	90% or 10 pts. higher than TX	90% or 10 pts. higher than TX	90% or 10 pts. higher than TX	90% or 10 pts. higher than TX	90% or 10 pts. higher than TX

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
	Math – 82%; 20 pts above TX Science: 73%; 27 pts above TX					
GT enrollment by ethnicity – increase rates for African American and Hispanic students	W: 56.4%; AA: 1.7%; H: 27.0%; Asian: 14.7%	Maintain AA and H rates	AA: 2.2% H: 28.5%	AA: 2.7 % H: 30.5%	AA: 3.2% H: 33%	AA: 3.7% H: 35%
SPA 7.2 Increase the percent of positive parent ratings of services and programs						
SBISD survey of parents - % of parents of Gifted and Talented students who rate the programs and services positively	NA	NA	Baseline	95%	Maintain 95%	Maintain 95%

Student Performance (SPB) – SBISD will be the premier college-focused district in the State of Texas and will prepare all students for success after high school graduation.

❖ **SPB 1 – Improve the preparation of students for college level coursework**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
SPB 1.1 Increase student awareness of and access to career and college planning information						
College Access – Student survey -self-report of access to college information - % reporting access in at least two of three areas	NA	Baseline 52%	60%	65%	70%	80%
SPB 1.2 Increase the percent of students who attend post secondary training the year after graduation						
Survey of Graduates - % receiving post secondary training in first semester after graduating	NA	NA	Baseline Class of 2008	TBD	TBD	TBD
SPB 1.3 Increase the percent of graduates who earn one or more scholarships/grants to pursue post secondary studies						
Scholarship Recipients – % graduates earning one or more scholarships	21.2%	24%	26%	28%	30%	33%
SPB 1.4 Increase the percent of students successfully completing pre-AP, AP, IB, and dual credit courses						
Rigorous courses – C&I report - % students earning credit in at least one pre-AP, AP, IB, or dual credit course	NA	Baseline 50.3%	52%	54%	56%	60%
AP/IB performance - AEIS data on % tested students meeting criterion (3 on AP or 4 on IB) on exams	Spring 2006 66% - 14 pts above TX	Spring 2007 66% or 14 pts above TX	Spring 2008 70% or 10 pts above TX	Spring 2009 70% or 10 pts above TX	Spring 2010 75% or 10 pts above TX	Spring 2011 75% or 10 pts above TX
SPB 1.5 Increase student performance on SAT/ACT assessments						
ACT/SAT – AEIS data on % students taking tests	Class of 2006 83.9%	Class of 2007 85%	Class of 2008 86%	Class of 2009 87%	Class of 2010 88%	Class of 2011 90%
ACT/SAT – AEIS data on % students meeting ACT/SAT criterion score (1110 on the SAT, or 24 on the ACT)	Class of 2006 SBISD – 47.3% TX – 27.1%	Class of 2007 20 pts. higher than TX or 50%	Class of 2008 20 points higher than TX or 60%	Class of 2009 20 points higher than TX or 60%	Class of 2010 20 points higher than TX or 60%	Class of 2011 20 points higher than TX or 60%
College Board – increase the number of students receiving national recognition	95 total students National Merit Finalists– 23	Class of 2008 Increase by 5%	Class of 2009 Increase by 5%	Class of 2010 Increase by 5%	Class of 2011 Increase by 5%	Class of 2012 Increase by 5%

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
	Semi-finalists - 20 Commended - 43 Hispanic National Scholars – 8 National Achievement Scholar – 1					
SPB 1.6 Increase the percent of students meeting the College Readiness standard in English Language Arts and mathematics						
College Ready Graduates – AEIS data on % students meeting college ready standard in ELA and Math	Class of 2006 ELA: SBISD – 64%; TX – 48% Math: SBISD – 72%; TX – 52%	Class of 2007 ELA: 16 pts higher than TX or 65% Math: 20 pts higher than TX or 75%	Class of 2008 ELA: 16 pts higher than TX or 70% Math: 20 pts higher than TX or 80%	Class of 2009 ELA: 16 pts higher than TX or 75% Math: 20 pts higher than TX or 85%	Class of 2010 ELA: 16 pts higher than TX or 80% Math: 20 pts higher than TX or 90%	Class of 2011 ELA: 16 pts higher than TX or 90% Math: 20 pts higher than TX or 90%

❖ **SPB 2 – Improve student opportunities to participate in an enriched high school program**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
SPB 2.1 Increase the percent of students graduating from high school within four years						
HS Completion Rate –AEIS high school completion rates for groups with rates less than 95% in baseline year	Class of 2006 Af. Am – 84.4% Hispanic – 84.4% Ec. Dis. – 84.6%	Class of 2007 Af. Am – 86% Hispanic – 86% Ec. Dis. – 86%	Class of 2008 Af. Am – 88% Hispanic – 88% Ec. Dis. – 88%	Class of 2009 Af. Am – 90% Hispanic – 90% Ec. Dis. – 90%	Class of 2010 Af. Am – 92% Hispanic – 92% Ec. Dis. – 92%	Class of 2011 Af. Am – 95% Hispanic – 95% Ec. Dis. – 95%
Promotion Rates - % of high school students enrolled at end of year promoted to next grade by Sept. 30 of following year	Spring-Fall 2007 Gr. 9 – 91.4 % Gr. 10 – 97.1% Gr. 11 – 98.5 %	Gr. 9 – 91% Gr. 10 – 97% Gr. 11 – 97%	Gr. 9 – 92% Gr. 10 – 97% Gr. 11 – 97%	Gr. 9 – 93% Gr. 10 – 97% Gr. 11 – 97%	Gr. 9 – 94% Gr. 10 – 97% Gr. 11 – 97%	Gr. 9 – 95% Gr. 10 – 97% Gr. 11 – 97%
Course Passing Rates - % students passing all courses in the fall semester	77.1%	78%	79%	81%	83%	85%
HS Credits at MS – Percent of incoming ninth graders earning HS credit in middle school Average number of hs credits earned by incoming ninth grade students	NA	Baseline 60.5% 2.5	63% Maintain 2.5	65% Maintain 2.5	70% Maintain 2.5	75% Maintain 2.5
Technical Certifications – number earned through CATE	76	80	90	105	120	135
RHSP/DAP - % earning designation by student group	Class of 2006 Af Am – 55.8%; Hisp. – 66.6%; White – 96.3%; Ec. Dis. – 65.1%	Class of 2007 Increase by 5 pts for all groups below 70%	Class of 2008 75% for all groups	Class of 2009 80% for all groups	Class of 2010 85% for all groups	Class of 2011 95% for all groups

Student Performance (SPC) – SBISD will ensure that all students have a strong foundation in ethics and character development.

❖ **SPC 1 – Develop a character education program to provide a foundation in ethics and character development**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
SPC 1.1 Increase student attendance rates						
Attendance Rates – AEIS student attendance rates	2005-06 SBISD – 95.5%; TX – 95.5%	At or above TX	At or above TX	At or above TX	At or above TX	At or above TX
SPC 1.2 Increase the percent of students who self-report at least 21 Developmental Assets						
Developmental Assets Survey – increase the average number of developmental assets	NA	NA	Baseline	To be determined	To be determined	To be determined
Service Learning – Student and parent evaluation of value of service learning	NA	NA	NA	Baseline	To be determined	To be determined
SPC 1.3 Increase student academic honesty through character education programs						
Discipline Reports - % students involved in academic cheating	NA	NA	Baseline	To be determined	To be determined	To be determined
Student Survey – increase % students who agree that academic honesty is not a problem at their school.	NA	Baseline 35.4%	40%	45%	50%	55%

Student Performance (SPD) - SBISD will offer all students a wide range of school sponsored activities outside the classroom.

❖ **SPD 1 - Students will be engaged in school life and participate in school sponsored activities**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
SPD 1.1 Increase the percent of students who participate in co-curricular and extra-curricular activities including speech, drama, theatre arts, music, art, intramurals and athletics.						
Participation rates – number of participants in co-curricular and extra-curricular activities	.	NA	Baseline	To be determined	To be determined	To be determined
Elementary Participation – number of participants in school sponsored activities	NA	NA	Baseline	To be determined	To be determined	To be determined
Athletic Program Offerings - Athletic program offerings in grades 7-12; total and by level for B (Boys) and G (Girls)	NA	Baseline 30 programs MS – 5 B; 6 G HS – 9 B; 10 G	30 programs	30 programs	32 programs	34 programs
Athletic Teams - Increase in the number of athletic teams (grades 7-12); total and by level	NA	Baseline 405 teams MS: 225; HS: 180	407 teams	409 teams	411 teams	413 teams
UIL Athletics - Number and % of student participants in all UIL or intramural programs 6-12; total and by level	NA	Baseline 6444 students; 47.9% MS – 3262 (56%) HS – 3182 (42%)	48.4%	48.9%	49.4%	49.9%

Safety (S) - SBISD will have a pervasive culture of safety and respect.

❖ **S 1 - Improve student discipline with a focus on a positive climate of respect**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
S 1.1 Increase percent of parents, students, staff and community who perceive SBISD campuses as respectful and orderly						
Student Survey – increase student perception of respect	Student to student respect Elem– 64.3% Sec – 71.9%	Baseline Elem: 68.3% Sec: 71.9%	Elem: 71% Sec: 74%	Elem: 74% Sec: 76%	Elem: 77% Sec: 78%	Elem: 80% Sec: 80%
	Student respect for staff Elem – 71.9% Sec – 46.7%	Baseline Elem: 78.3% Sec: 50.2%	Elem: 81% Sec: 55%	Elem: 84% Sec: 60%	Elem: 87% Sec: 65%	Elem: 90% Sec: 70%
	Staff respect for students Elem - 84.6% Sec - 66.7%	Baseline Sec: 69.5%	Elem: 87.3% Sec: 69.5%	Elem: 87% Sec: 75%	Elem: 88% Sec: 80%	Elem: 89% Sec: 85%
Staff Survey – increase staff perception of respect	Student respect for Staff Elem - 81.6% Sec – 65.0%	Baseline Elem: 85.6% Sec: 71.8%	Elem: 85.6% Sec: 71.8%	Elem: 87% Sec: 75%	Elem: 88% Sec: 80%	Elem: 89% Sec: 85%
	Staff respect for students Elem – 89.7% Sec – 84.4%	Baseline Elem: 93.1% Sec: 87.9%	Elem: 93.1% Sec: 87.9%	Elem: 95% Sec: 92%	Elem: 97% Sec: 95%	Elem: 98% Sec: 97%
Parent, Student, Staff Surveys – positive perceptions as measured by respect, safety and behavior subscales	Parent: 81.6% Staff: 74.3% Students Elem: 63.4% Sec: 48.0%	Baseline Parent: 88.3% Staff: 80.6% Students Elem: 67.0% Sec: 53.3%	Parent: 89% Staff: 82% Students Elem: 70% Sec: 60%	Parent: 89% Staff: 84% Students Elem: 75% Sec: 65%	Parent: 90% Staff: 86% Students Elem: 78% Sec: 70%	Parent: 90 % Staff: 90% Students Elem: 80% Sec: 75%
Discipline Offenses – Number of offenses related to respect; number of serious (level 4 and 5) offenses % students involved in 1 or more discipline offenses	NA	NA	Baseline Number of offenses related to respect	To be determined	To be determined	To be determined
		Baseline Serious offenses – 999/32,041	Maintain	3% decrease	6% decrease	10% decrease
		NA	Baseline Student Offenders	To be determined	To be determined	To be determined

❖ **S 2 - Improve district safety**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
S 2.1 Decrease the number and severity of Worker's Compensation claims						
Worker's Compensation – report of medical and indemnity claims; amount paid on claims; payouts greater than \$50,000	NA	Baseline 240 medical and indemnity; 220 record only	3% reduction	5% reduction	8% reduction	10% reduction
	NA	Baseline \$457,851 in claims	Less than \$465,000	Less than \$475,000	Less than \$485,000	Less than \$500,000

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
	Payouts over \$50,000 - 2	Fewer than 5	Fewer than 5	Fewer than 5	Fewer than 5	Fewer than 5
S 2.2 Decrease the number of accidents involving students, staff and community members that occur on district property or while conducting district business						
Accident Report – count of accidents for students; count of accidents for community	NA	NA	Baseline # of student accidents	To be determined	To be determined	To be determined
		NA	Baseline # of community accidents	Fewer than 5	Fewer than 5	Fewer than 5

Operations (O) - SBISD will use strategic plans to be fiscally responsible and efficiently use all resources – human, time and monetary – to support student achievement.

❖ **O 1 - Improve the condition of district facilities**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
O 1.1 Increase staff and community positive perceptions of the condition and maintenance of facilities						
Parent Survey - % satisfied with condition and maintenance of facilities	84.4%	86%	88%	89%	90%	90%
Staff Survey - % satisfied with condition and maintenance of facilities	78.6%	80%	82%	84%	86%	88%
Report on custodial staffing - ratio of custodial staff to square footage	1 custodian to 29,653 sq. ft.	1 custodian to 28,000 sq. ft.	1 custodian to 26,000 sq. ft.	1 custodian to 24,000 sq. ft.	1 custodian to 20,000 sq. ft.	1 custodian to 20,000 sq. ft.
O 1.2 Improve the efficiency and effectiveness in maintenance and operations areas compared to comparable Chapter 41 districts						
Comparative Rank in Costs – rank compared to Chapter 41 districts on maintenance and operations and transportation costs	NA	Baseline M & O – top 25% Trans. – top 40%	Top third	Top third	Top third	Top third

❖ **O 2 - Improve the financial condition of the district**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
O 2.1 Improve district efficiency through the use of financial tools to assess central and campus level staffing and compensation levels						
Comparative Rank in Financial Performance – rank compared to 200 largest districts, Region 4 large districts, Best Practices districts, and Chapter 41 districts	NA	Baseline 200 – Q 3 Ch. 41 – Q3 Others – Q4	Improve by one quartile	Improve by one quartile	Improve by one quartile	Improve by one quartile
Divisional Peer Reviews – number conducted per year	NA	NA	1 review conducted	2 reviews conducted	2 reviews conducted	2 reviews conducted
Customer satisfaction - % satisfied with new financial processes – reported the year after implementation of new processes	NA	NA	NA	75% satisfaction rate	90% satisfaction rate	90% satisfaction rate

❖ **O 3 - Improve the use of technology through implementation of the district technology plan to increase district efficiency and effectiveness**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
O 3.1 Improve teaching and learning effectiveness by use of new technologies						
ACTIVclassrooms – % classrooms operable as ACTIVclassrooms	150 of 1294 classrooms – 12%	25%	50%	100%	100%	100%
Campus STAR Chart – increase Key Area Ratings - Early(6-8), Developing (9-14), Advanced (15-20), Target (21-24) <ul style="list-style-type: none"> ○ Teaching and Learning - TL ○ Educator Preparation and Development - EPD ○ Leadership, Administration and Instructional Support - LAIS ○ Infrastructure for Technology - IT 	NA	Baseline				
		TL – 12 - Developing	Developing	Advanced	Advanced	Target
		EPD – 12 - Developing	Developing	Advanced	Advanced	Target
		LAIS – 15 - Advanced	Advanced	Advanced	Target	Target
IT – 15 -Advanced	Advanced	Advanced	Advanced	Target	Target	
O 3.2 Increase the functionality and integration of administrative systems to improve operational efficiency						
Staff Survey - % agree that efficiency is increasing – “Are we making your job more productive?”	NA	NA	Baseline	To be determined	To be determined	To be determined
O 3.3 Improve level and quality of services to campuses						
Problem resolution – decrease problem resolution times	NA	NA	Baseline	To be determined	To be determined	To be determined
Customer Satisfaction Survey – % of staff satisfied with level and quality of service	NA	NA	Baseline	To be determined	To be determined	To be determined
O 3.4 Improve technology infrastructure and reliability						
Customer satisfaction survey – staff satisfaction with core applications and infrastructure	NA	NA	Baseline	To be determined	To be determined	To be determined

Community (C) - Students, parents, and community will be active partners in students' education.

❖ **C 1 - Improve the quality of engagement of all stakeholders through stronger partnerships and communication**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
C 1.1 Increase the number of Good Neighbor partnerships						
Good Neighbor partnerships – increase number of partnerships	120	135	150	165	180	200
C 1.2 Increase the percent of schools with high levels of community involvement						
Good Neighbor designation - % of schools earning the Good Neighbor designation	5/46 10% of schools	20%	40%	60%	80%	100%
Continuing Education - total number of enrollments in classes	NA	Baseline 3564	3,600	3,700	3,800	4,000
Adult Mentors and Tutors – number at end of school year	540	Increase 5%	Increase 5%	Increase 5%	Increase 5%	Increase 5%
C 1.3 Increase parent and community positive responses in feeling welcome, valued, and supported						

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
Parent Survey - % feeling welcomed and valued (4 item subscale)	87.9%	88.9%	89%	89%	90%	90%
Volunteer Survey - % of volunteers feeling welcomed, valued and supported	NA	Baseline 85.2%	88%	90%	90%	90%
Mentor Survey - % mentors planning to return to program in following year	NA	Baseline 93.7%	90%	90%	90%	90%
C 1.4 Increase the satisfaction of students, parents, community and staff with the amount and quality of communication						
Parent Survey – % well informed by district	81.8%	82.8%	83.8%	85.8%	87.8%	90%
FLASH subscribers - # of contacts (April 15 count)	2,011	3,642	3800	4000	4500	5,000
Staff Survey - % agreement of effectiveness of Intranet	82.4%	84%	86%	87%	88%	90%
C 1.5 Increase the district's market share of enrollment of students who reside within the district boundaries						
Private school enrollment – proportion of private school enrollment (residents) to SBISD enrollment	NA	NA	Baseline	To be determined	To be determined	To be determined

❖ **C 2 - Improve the involvement of parents in school life by providing support and encouragement**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
C 2.1 Increase parental engagement in school activities						
Community Day of Learning (CDL) – number of parents in attendance	NA	Baseline 325 parents	450	500	550	600
CDL evaluation – % of respondents giving a positive rating (8 or higher on 10 pt. scale)/ % who would return next year	NA	Baseline 92% pos. rating 100% - return	90%	90%	90%	90%
Parent Survey - % well prepared to support children (this school helps me understand how to help my child be a better student)	81.2%	83%	85%	87%	88%	90%

People (P) - SBISD, as the employer of choice, will recruit and retain the best people by rewarding excellence and providing opportunities for continual growth.

❖ **P 1 - Improve recruitment and retention of staff**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
P 1.1 Decrease the SBISD staff turnover rate to a level 1.5% below Texas of 3% lower than baseline rates						
Teacher Turnover Rate – AEIS - % teachers not returning in following year. Baseline represents teachers returning in fall 2006.	SBISD – 13.6% TX – 15.6%	1.5% lower than TX	1.5% lower than TX	1.5% lower than TX	1.5% lower than TX	1.5% lower than TX
Staff Turnover Rate - % of non-teaching staff turnover – baseline: 06-07 staff who returned 07-08	NA	Baseline Para prof. - 20.6% Tchr Asst. - 27% Custodial - 23.3% Child Nutr. - 22.9% Transp. - 28.8%	20.1% 26.5% 22.8% 22.4% 28.3%	19.6% 26.0% 22.3% 21.9% 27.8%	19.1% 25.5% 21.8% 21.4% 27.3%	18.6% 25.0% 21.3% 20.9% 26.8%

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
		Oth. Aux. - 24.7%	24.2%	23.7%	23.2%	22.7%
Principal evaluation of teacher applicants - % agree that applicants are strong or very strong – June HR report	NA	Baseline 62%	65%	67%	70%	75%
Staff evaluation of non-teaching applicants - % agree or strongly agree applicants are excellent	NA	NA	Baseline	To be determined	To be determined	To be determined
Recognition systems - % of total staff who agrees recognition systems are very or somewhat valuable. – Staff survey	NA	Baseline 68%	70%	73%	78%	80%
Satisfaction with benefits – % responding with average, above average or excellent on overall satisfaction with benefits – Staff survey	NA	Baseline 82%	80% or higher	80% or higher	80% or higher	80% or higher
P 1.2 Improve the positive work culture supportive of collegial and collaborative teamwork						
Staff Survey - Climate subscale of Staff survey- % agree or strongly agree that climate is positive	NA	Baseline 86.3%	87%	88%	89%	90%

❖ **P 2 – Improve employee excellence through appraisal and development**

Performance Objective and Data Source/Measure	Baseline 06-07	Year 1 07-08	Year 2 08-09	Year 3 09-10	Year 4 10-11	Year 5 11-12
P 2.1 Increase employee excellence through appraisal and development						
Staff Satisfaction Survey - % agreement that appraisal system meets its established goals; baseline in first year of implementation for group	NA	NA	Baseline Administrators Paraprofessionals, Police, Nurses, Custodial	To be determined	To be determined	To be determined