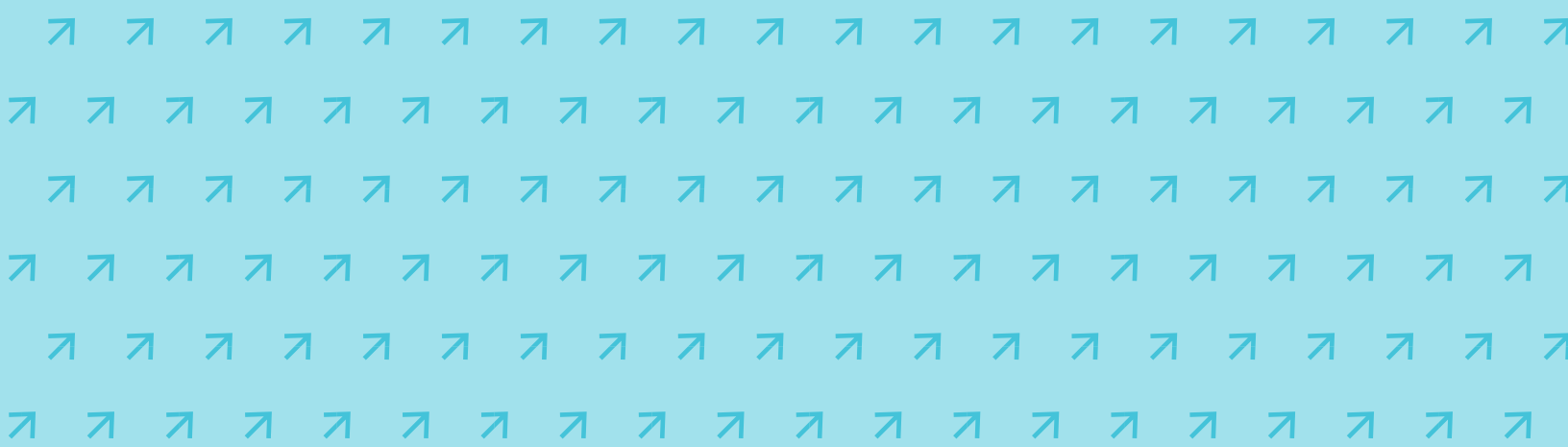




2022 - 2023

Superintendent Targets





2022-2023 Superintendent Targets

The 2022-23 Superintendent Targets are the next iteration of the 2021-2022 targets and are aligned with the District's Community-Based Accountability Pillars, and the strategies and result statements within the District's Strategic Plan. The 2022-2023 Superintendent Targets are summarized in six target areas:

- Budget Development
- First-time instruction – Student Academic Growth
- First-time instruction – Personalized Learning
- Literacy Development
- Employee Culture and Engagement
- Physical and Emotional Safety

These six target areas are prioritized for the work of staff and students for the 2022-2023 school year with recognition that many other initiatives, major work, and expectations support our success as a district.

The development of targets, with input from District administrators and Board of Trustees, in spring of the school year preceding the term of the targets will allow campus, department, and district staff to incorporate targets into planning documents and professional learning before the school year begins.

TARGET AREA: Budget Development



Community Based Accountability Pillar:

Fiscal and Operational Systems



Strategic Plan Strategy IV:

We will expand the organization's capacity to accomplish our strategic intent.

Metric	Description
Fidelity <i>To what extent have we implemented our action steps?</i>	<ul style="list-style-type: none">• Implement and communicate year one of a multi-year financial plan that has options for expenditure reductions and revenue enhancements.• Develop and implement a legislative action plan to solicit legislative relief for budget challenges.• Create a stakeholder advisory committee, comprised of staff, parents, and community members, to provide feedback on expenditure reductions and revenue enhancements.
Effectiveness <i>What evidence do we have that these actions have led to a change in effectiveness?</i>	<ul style="list-style-type: none">• Financial decisions align with long-term planning and the district does not use more than 20% of capital or contingency funds in any given fiscal year.
Impact <i>What indications are we seeing that these changes are leading to long-term, sustainable impact?</i>	<ul style="list-style-type: none">• The multi-year financial plan effectively informs financial decisions in support of the strategic plan as indicated by the perception of Trustees, staff, and community members.

TARGET AREA: **Budget Development**



Background

The main sources of revenue for CCISD including property tax revenue and state aid are projected to decline from \$325 million in the 2020-21 school year to less than \$300 million in the 2024-25 school year. Factors that contribute to this decline include the loss in enrollment of close to 1,500 students, lower attendance rates during the Pandemic and the expiration of the Formula Transition Grant (FTG) in the fall of 2024. This drop in funding presents a significant budget challenge.

- State Basic Allotment per Student = $\$6,160 \times 1,500$ enrollment decline \approx \$9.2 million
- 1% ADA decline \approx \$3.3 million
- Formula Transition Grant \approx \$12.2M in FY 23
- This Superintendent Target is a revised version of the 2021-22 Superintendent Target.

Communication Notes

Two-way communication with the stakeholder advisory committee will inform financial decisions. A communication and engagement plan will inform staff, parents, and the community regarding the financial challenges, options for addressing budget shortfalls, and overall management of taxpayer dollars.

TARGET AREA:

First-Time Instruction – Student Academic Growth



Community Based Accountability Pillar:

Engaged, Well-Rounded Students

Strategic Plan Strategy II:

We will design and implement learning experiences that inspire student achievement, agency, and growth.

Specific Result Statement:

Expanded learning opportunities to foster growth for each learner.

Metric	Description
Fidelity <i>To what extent have we implemented our action steps?</i>	<ul style="list-style-type: none">90% of STAAR/EOC teachers will report participating in Professional Learning Communities (PLCs) where collaborative groups of teachers identify and clarify essential standards, identify success criteria, and develop checks for understanding.
Effectiveness <i>What evidence do we have that these actions have led to a change in effectiveness?</i>	<ul style="list-style-type: none">A majority of STAAR/EOC teachers will report identifying and clarifying essential standards.A majority of STAAR/EOC teachers will report designing learning experiences and assessments, prioritizing essential standards.
Impact <i>What indications are we seeing that are leading to long-term, sustainable impact?</i>	<ul style="list-style-type: none">For STAAR, the percentage of students who show growth on a reading/ELA assessment will increase (as shown in Domain II) from 80% (2022) to 82% (2023).For STAAR, the percentage of students who show growth on a mathematics assessment will increase (as shown in Domain II) from 71% (2022) to 80% (2023).

TARGET AREA:

First-Time Instruction – Student Academic Growth



Background

This target is an iteration of 2021-22 Superintendent Target

- 1st Question in PLCs: What do we want all students to know and be able to do? (Essential Standards)
- 2nd Question in PLCs: How do we know if they learned it? (success criteria)

Student academic growth and achievement is an expectation for success in the District and five of the six superintendent targets contribute to such success. In June 2023, District staff will present an update on academic growth and achievement to the Board of Trustees, and additional measures of academic growth and achievement are presented in the annual Community-Based Accountability Report.

Of particular note, the 2023 STAAR/EOC Accountability manual is not expected to be released until spring 2023, and the 2023 STAAR/EOC assessments will be redesigned from their current formats, presenting unknowns in growth measures and reliability in comparison to previous years' performance.

Although Professional Learning Communities (PLCs) are highlighted for teachers instructing students in courses assessed by STAAR/EOC, all core classroom teachers are expected to participate in PLCs. Many core courses at district campuses might have only one teacher per course; therefore, those teachers might participate in PLCs with teachers from across the district but without the frequency met by multiple teachers of a same course or grade level on a campus. All teachers are expected to collaborate with colleagues.

Supporting Data

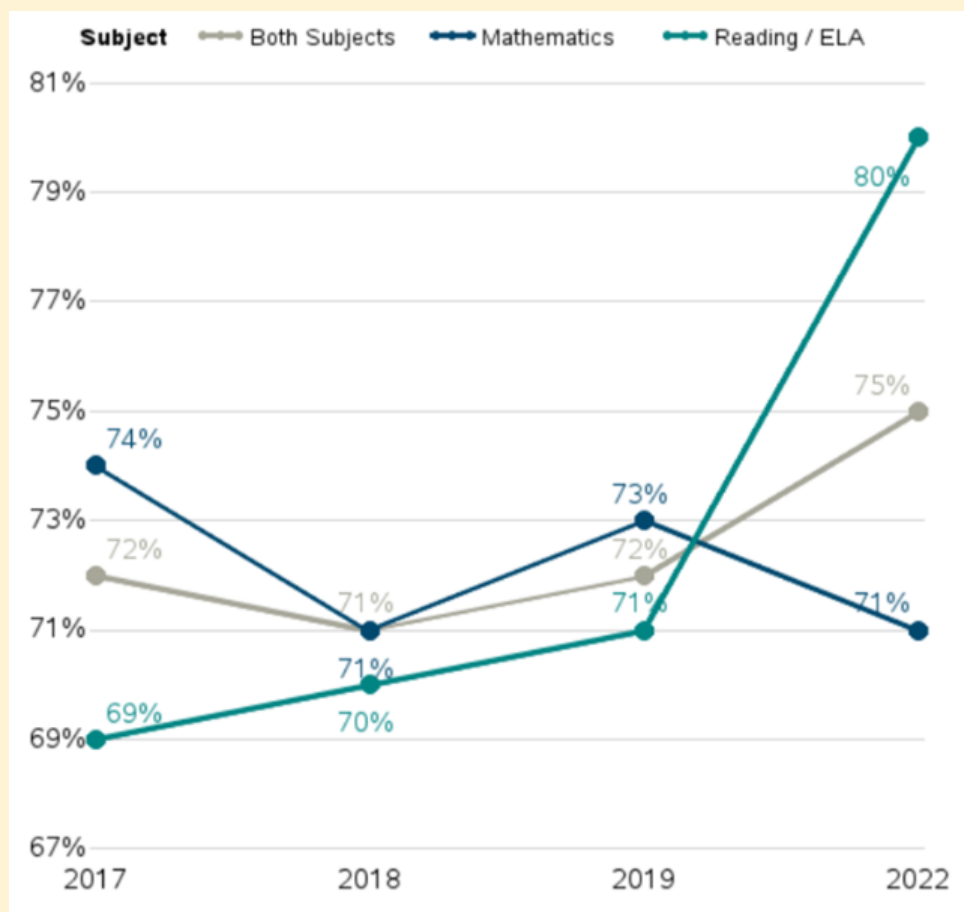
Description	2021-22	2022-23
Percentage of STAAR/EOC teachers participating in PLCs	86.4% (Spring 2022 Climate Survey)	

TARGET AREA: First-Time Instruction – Student Academic Growth



Supporting Data Cont.

STAAR/EOC Growth 2017-2022



Communication Notes

Parents have clarity in knowing the relationship between the Texas Essential Knowledge and Skills, High Priority Learning Standards, and Essential Standards and how teachers use standards for designing learning experiences.

TARGET AREA:

First-Time Instruction – Personalized Learning



Community Based Accountability Pillar:

Engaged, Well-Rounded Students

Strategic Plan Strategy II:

We will design and implement learning experiences that inspire student achievement, agency, and growth.

Specific Result Statements:

- Expanded learning opportunities to foster growth for each learner.
- Consistent student goal-setting systems to increase reflection and ownership of learning.
- Learning opportunities to ensure each student achieves high levels of learning.

Metric	Description
Fidelity <i>To what extent have we implemented our action steps?</i>	<ul style="list-style-type: none">• Teachers receive high quality professional learning tied to providing engaging first-time instruction through personalized learning. The professional learning serves two cohorts of schools: Wave 1 (10 elementary schools) and Wave 2 (17 elementary schools, including 3 elementary schools with a model that integrates Robotics, Coding, and Computational Thinking) of the personalized learning initiative.
Effectiveness <i>What evidence do we have that these actions have led to a change in effectiveness?</i>	<ul style="list-style-type: none">• Classroom walkthrough data and perceptual survey data provide evidence that teachers in Wave 1 and Wave 2 schools are increasingly using personalized learning strategies to engage students, as reflected by growth from baseline surveys and walkthroughs to subsequent surveys and walkthroughs.
Impact <i>What indications are we seeing that these changes are leading to long-term, sustainable impact?</i>	<ul style="list-style-type: none">• 90% of students in 75% of the classrooms of Wave 1 schools observed during learning walks articulate goals and reflect on work and progress towards the goals.

TARGET AREA: First-Time Instruction – Personalized Learning



Background

This target is a revised version of a 2021-2022 Superintendent Target. Wave 1 started during the 2021-2022 school year with 10 campuses, and a small number of staff on each campus to lead the initiative. Wave 2 will start during the 2022-2023 school year.

- 1st Question in PLCs: What do we want all students to know and be able to do? (Essential Standards + Instructional Strategies)

Personalized learning includes a focus on the following areas:

- Flexible Path and Pace
- Collaboration and Creativity
- Reflection and Goal Setting
- Targeted Instruction

Supporting Data

Description	2021-22	2022-23	
Classroom walkthrough data and perceptual survey data provide evidence that teachers are increasingly using personalized learning strategies to engage students	(Wave 1): LW 1: 54% LW 2: 67% LW 3: 74%	(Wave 1): LW 1: LW 2: LW 3:	(Wave 2): LW 1: LW 2: LW 3:

Communication Notes

Two-way communication with staff members will promote an emerging shared vision for personalized learning centered around targeted instruction; collaboration and creativity; flexible path and pace; and reflection and goal setting.

Family engagement with personalized learning, and two-way communication with families regarding personalized learning will promote an emerging understanding of and support for personalized learning. Two-way communication with students regarding their learning experiences will inform personalized learning.

TARGET AREA: Literacy Development



Community-Based Accountability Pillar:

Professional Learning/Quality Staff

Strategic Plan Strategy II:

We will design and implement learning experiences that inspire student achievement, agency, and growth.

Specific Result Statements:

Learning opportunities to ensure each student achieves high levels of learning.

Metric	Description
Fidelity <i>To what extent have we implemented our action steps?</i>	<ul style="list-style-type: none"> 95% of teachers in grades 2-3 have participated in and completed Reading Academies. Every intermediate school will develop and implement targeted small group instruction for identified students.
Effectiveness <i>What evidence do we have that these actions have led to a change in effectiveness?</i>	<ul style="list-style-type: none"> 90% of classroom walkthrough visits from January through March during the Kindergarten through third grade literacy block indicate instructional practices based on the science of teaching reading are being implemented. Select intermediate school staff will participate in professional learning to better meet identified students' needs.
Impact <i>What indications are we seeing that these changes are leading to long-term, sustainable impact?</i>	<ul style="list-style-type: none"> Growth in student reading proficiency will be demonstrated based on the percentage of students reading on-grade level as evidenced by Amplify composite scores as compared to spring 2021. (Proficiency will be a composite score of "at or above benchmark" for the end of year assessments in kindergarten and first grade.)

TARGET AREA: Literacy Development



Background

Iteration of 2021-22 Superintendent Target

- K-1 Teachers + Admin Trained in 2021-22
- 2-3 + New K-1 Teachers/Admin Trained in 2022-23
- List of current secondary tier 2 and tier 3 reading interventions

Supporting Data

Description	2021-22	2022-23
Percentage of teachers that have participated in and completed Reading Academies.	99%	
Classroom walkthrough visits from January through March during literacy block indicate instructional best practices based on the science of teaching reading are being implemented	94.4%	
Percentage of students reading on-grade level as evidenced by Amplify composite scores	65%	*(K-2)

Spring 2022 EOY Amplify Composite Scores

Grade Level	N	At or Above
Kindergarten	2,401	66%
1st Grade	2,493	65%
Total	4,894	65%
2nd Grade	2,500	68%

End of Year BAS History

Grade Level	2017-2018	2018-2019	2020-2021	2021-2022
Kindergarten	85%	83.4%	72.5%	73%
1st Grade	76.7%	75.3%	64.4%	63.2%
2nd Grade	83.3%	80.2%	74%	73.9%

Communication Notes

Two-way communication will promote consistent application of K-3 literacy instructional strategies in the classroom based on the science of teaching reading, as well as an emerging understanding among parents/guardians of the strategies and how they can support literacy development at home.

TARGET AREA: Employee Culture and Engagement



Community Based Accountability Pillar:

Professional Learning and Quality Staff



Strategic Plan Strategy IV:

We will expand the organization's capacity to accomplish our strategic intent.

Metric	Description
Fidelity <i>To what extent have we implemented our action steps?</i>	<ul style="list-style-type: none"> Conduct listening sessions with employee stakeholder groups, (e.g. administrators, teachers, counselors, nurses, etc.) by October 31, 2022. Launch employee-only mobile app to commit to transparency, communication, and response to listening sessions.
Effectiveness <i>What evidence do we have that these actions have led to a change in effectiveness?</i>	<ul style="list-style-type: none"> Employees participating in the Superintendent's Communication Council will report actions completed based on listening sessions. Responses to listening sessions will be shared and communicated with Board of Trustees, administrators, and district staff. The 2023 employee workplace survey results will be at the same or higher than 2021.

TARGET AREA: Employee Culture and Engagement



Background

An employee workplace survey has been conducted with district staff for over four years. Results from the 2022 survey indicated decreased employee engagement and a negative organizational culture.

Attributes	2022	2021	2018	Benchmark (Avg. of other PK-12 districts)
Engagement	35%	49%	57%	49%
Loyalty/Commitment	40%	53%	60%	56%
Motivation	67%	78%	84%	75%
Referral	65%	80%	86%	74%

Change in engagement from 2021 to 2022 is mostly due to the change in loyalty and commitment which is an indicator of increased turnover.

- In 2021 - 1,350 people considered looking for another job.
- In 2022 - 1,661 people considered looking for another job.

A difference of an additional 311 individuals considered looking for another job in 2022 compared to 2021.

Communication Notes

Supports and resources for district staff will reflect target areas for improvement or abandonment as requested by district and campus staff.

TARGET AREA: Physical and Emotional Safety



Community Based Accountability Pillar:

Safety and Well-Being

Strategic Plan Strategy I:

We will foster a safe and nurturing environment.

Specific Result Statements:

An intentional focus on safety and security.

Metric	Description
Fidelity <i>To what extent have we implemented our action steps?</i>	<ul style="list-style-type: none"> 100% of campus exterior doors will be programmed with a door ajar alarm. 100% of school security plans, including exit door numbering and classroom window numbering will be completed and provided to first responders.
Effectiveness <i>What evidence do we have that these actions have led to a change in effectiveness?</i>	<ul style="list-style-type: none"> Greater than 75% of spring survey participants will report their school/district is a safe and supportive place to learn. Evidence from counselor check-ins, student support counselor reports, and student, staff, and parent mid-year and end-of-year surveys will demonstrate an increase in utilization of in-district and community mental health resources.
Impact <i>What indications are we seeing that these changes are leading to long-term, sustainable impact?</i>	<ul style="list-style-type: none"> 80% of end of year surveys submitted by students, staff, and parents indicate the well-being of students is supported by the campus and/or district. Each student will have a visit with a counselor during the 2022-23 school year, and each visit will include a mental health check-in. The average number of student visits with a counselor that include a mental health check-in will be three. Spring 2023 end-of-year surveys submitted by students, staff, and parents will show an increase from spring 2022 students in grades PK-12 will report knowing how to access mental health resources and supports. There will be a decrease in student referrals or time spent at Clear Path Alternative School for non-mandatory placements from 2021-2022.

TARGET AREA: Physical and Emotional Safety



Background

This target including technology and security systems, and facility hardening, as related to physical safety and an iteration of 2021-22 Superintendent Target for Mental Health.

Supporting Data

Description	2021-22	2022-23
Percentage of Students in Grades PK-12 Know How to Access Mental Health Resources and Supports	53.3%	
Average number of student visits with a counselor that includes a mental health check-in	4.8	
The well-being of students is supported by the campus and/or district	57.8%	

"The school/district is a safe and supportive place to learn."

2022 Climate Survey Participants	Number	Strongly Agree/ Agree	Strongly Disagree/ Disagree
Elementary Students	3,406	80.3%	6.4%
Secondary Students	5,660	57.5%	15.6%
Parents	2,854	73.6%	14%
Campus Admin	61	98.4%	1.6%
Instructional Staff	1,334	78.6%	8.6%
Non-Instructional	332	85.5%	4.9%
Total	13,647	69.5%	12%

Communication Notes

An informational campaign will provide families and employees with mental health and community resources they can access based on individual needs. The District will provide information to and communicate about mental health resources and supports to students, staff, and families based on individual need, including connections with community partnerships and individual/group student conferencing.

School safety enhancements, as recommended by the School Safety Sprint Group, will be implemented and communicated, as appropriate, to students, staff, and families so that all stakeholders feel physically safer in CCISD schools.