2015-16 Annual Report











Minding the Gap one child at a time

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2 Board of Directors

Who We Are

he 2015-16 school year was one of dynamic changes to our educational landscape. Our new commissioner pulled back the curtain and presented Texas with a snapshot of the work yet to be done — the gap between current outcomes and the future of our children. For years, we have used the term "at-risk" to simplify the complicated nature of a sub-population of children, struggling to rise to the educational expectations set. In reality, these students are earmarked on a formal list, found in every Texas elementary, middle and high school campus, designated as "will not graduate" with indicators beyond what the child can control (foster care, untreated illness, homelessness, etc.) Predisposing over 60% of Texas students to a questionable future which will result in a precarious economic climate for us all.

During this year, 12 local school districts realized the need to close that gap and raise the bar for every child. We provided daily services to children who were hungry, depressed, scared or merely trying to survive childhood. CISDR is in the business of helping these students break from what they believe is normal by providing tutoring, counseling, food, clothing, parenting education and a host of individualized, tailored assistance. Coming to school hungry, looking for a place to sleep, so sad that hurting yourself is the only option, fear, anxiety and a series of other presenting issues are what CIS staff face every day on campus. Alongside teachers, faculty, and parents, we are devoted to a mission that links all available resources to the lives of these students. Compassion, creativity, comprehensive, collaborative... **Communities In Schools, it's who we are.** Thank you for making our business your business.

CISDR by the Numbers

In the 2015-16 school year, CISDR worked on 75 school campuses in 12 independent school districts in Dallas, Collin, Ellis, Hunt and Rockwall counties.

59,274 students had access to CISDR help on their campus every day. **7,697** K-12 students benefited from individualized CISDR support. Of these students:



91% improved in behavior



89% improved by one letter grade



96% were promoted to the next grade



95% of eligible seniors graduated



99% stayed in school



Grade Level Experiences

"Robert"

49 percent of students CISDR serves are between the ages of 6 and 11. A majority, like "Robert," come to school every day with food as the first thing on their minds. His elementary school campus hosts 550 students every day, of which 310 live in a world where food and shelter are not constant benefits. Robert's parents both work two jobs to sustain the basic needs of three children in a small one room apartment. If the rent goes up at the end of the lease term, the family will move for the second time in 18 months, chasing cheaper housing. There is no guarantee Robert will be back on campus, where he has learned to share, become a stronger reader, and express his anger in a healthier way. CISDR is currently working with Robert's relatives in finding additional resources to help stabilize the family.



"Myra"

Middle school is already a challenging time in adolescence, but more so for "Myra" as she moves in with her second foster family this school year. Separated from her younger siblings aged 2 and 4, Myra's 13-year-old heart is broken as she wonders if they are safe and happy. Though her life with her grandmother was difficult, it was consistent and familiar. Myra was once an "A" student, but her grandmother's incarceration set the wheels of apathy and failure in motion. CISDR is working with students like Myra to help her find strength, focus and a shoulder to lean on when the sadness becomes too much to bear.



"Gwen"

Since the 5th grade, "Gwen" split her time between her father's house with his new wife and the apartment she shares with her mother, grandmother and three siblings. Often frustrated by her parents' continued disagreements, she decided to make her own decisions which resulted in a pregnancy in 8th grade. Shortly after the birth of her son, Gwen enrolled in CISDR as her math teacher saw potential in a young lady who had given up in herself. In partnership with teachers, a local health service, and a group of women volunteers, CISDR helped Gwen, and students just like her, to graduate prepared for what college and career will bring.





"If we truly believe that students are the future of our society, it is imperative that every community take intentional action to ensure that barriers to the future are removed. That's what Communities In Schools of the Dallas Region does and why the support you provide is vital."

- Blake Lewis, CISDR Board Chair

2015-16 Schools

Dallas ISD

- George H.W. Bush Elementary
- Cabell Elementary
- Ebby Halliday Elementary
- Knight Elementary
- Maple Lawn Elementary
- Peeler Elementary
- Reagan Elementary
- Rosemont Elementary
- Hector Garcia Middle
- Barbara Manns Middle
- T.J. Rusk Middle
- Bryan Adams High
- Thomas Jefferson High
- Pinkston High
- Skyline High

Carrollton/Farmers Branch ISD

- Blair Elementary
- Carrollton Elementary
- Landry Elementary
- McLaughlin Elementary
- Sheffield Elementary
- Strickland Intermediate
- Vivian Field Middle
- Long Middle
- R.L. Turner High

Commerce ISD

A.C. Williams Elementary

Duncanville ISD

Hardin Intermediate

Garland ISD

- Carver Elementary
- Handley Elementary
- Heather Glen Elementary



Irving ISD

- Britain Elementary
- Schulze Elementary
- Austin Middle
- Bowie Middle
- Houston Middle
- Lady Bird Johnson Middle
- Lamar Middle
- Cardwell Career Preparatory
- Irving High
- Nimitz High
- Jack Singley Academy

Lancaster ISD

- Lancaster Elementary
- Elsie Robertson Middle
- Lancaster High

McKinney ISD

- Lawson Early Childhood Center
- Burks Elementary
- Caldwell Elementary
- Finch Elementary
- Malvern Elementary
- McNeil Elementary
- Press Elementary
- Slaughter Elementary
- Webb Elementary
- McKinney High

Midlothian ISD

- Vitovsky Elementary
- Walnut Grove Middle

Plano ISD

- · Armstrong Middle
- Bowman Middle
- Frankford Middle
- Otto Middle
- McMillen High
- T. H. Williams High
- Plano East Sr. High

Richardson ISD

- Forest Lane Academy
- Thurgood Marshall Elementary
- Skyview Elementary
- Stults Road Elementary
- Mark Twain Elementary
- Forest Meadow Jr. High
- · Lake Highlands Jr. High
- · Liberty Jr. High
- Richardson West Jr. High
- Lake Highlands Freshmen Center
- Lake Highlands High

Rockwall ISD

Mobile Campus Services

2015-16 Schools 5

Special Projects

CISDR GEMS (Girls Exploring Math and Science)

"Jasmine" is smart, articulate and tries hard in her classes. CISDR provides tutoring and monitors her grades to keep her on track. This year she joined the **CISDR GEMS** (Girls Exploring Math and Science) program on her campus. This gender-based STEM initiative helps her learn in a creative, interactive, self-paced style. The GEMS program is sponsored by Time Warner Cable and ExxonMobil.



Ketchup Saturdays

When "Anika" wasn't turning in her work on time and struggling during class, CISDR found her reading below 3rd grade level. After meeting with her parents and teacher, she was enrolled in our **Ketchup Saturday** program to improve her reading and "ketchup" on her class work. Ketchup Saturday is sponsored by the Target Foundation, with support from Dollar General and Junior League of Dallas.



Capital One MathCorps

3rd grader "Jordan" was acing his schoolwork but didn't do so well on his STAAR test. He made it to the 4th grade, but he still wasn't working at his full potential. As he neared another battery of tests, he joined **Capital One MathCorps**, which helped ease his test-taking anxiety. MathCorps is a three week summer tutoring program from the able hands of volunteer Capital One associates.



Sandy's ScholarTrips

After a few years in CISDR, 7th grader "Tiffany" was turning her grades around. At the end of the school year, she and 11 other middle schoolers took a trip to Fossil Rim in Glen Rose to learn about animals and life science. This was made possible by Sandy's ScholarTrips, a program started by former President & CEO Sandy Chavarria to help CISDR students learn about the world beyond their neighborhoods.



6 Special Projects

Questions & Answers



CISDR speaks of working with "at-risk" students. What does that mean?

The mandate of CISDR and all Texas CIS affiliates is to provide support to students who are designated on the list every school district keeps (per the Texas Education Agency) of students in need of additional support to be promoted and to graduate on time. The TEA at-risk list contains indicators such as history of failing core classes or standardized tests, teen pregnancy, truancy, or family crisis that impact academic success.



How does CISDR partner with a school?

CISDR is typically approached by either a principal or the school district themselves, in need of additional support for their students. After an assessment of student needs and interventions already in place, CISDR contracts via the school district for specific campuses.



Aren't you doing what school counselors already do?

We complement what schools counselors are charged with on a campus site. When a campus of 500 has 85% of its students on the at-risk list, one counselor is pulled in several directions. CISDR can help through hands-on work, community partnerships, and a battalion of CISDR-brokered resources. CISDR frees teachers to teach and has the time to assess root causes of student issues.



How do you measure student success, especially in hitting those outcome numbers?

CISDR staff are housed on campus and able to work with identified students every day, tweaking interventions throughout the school year until an impactful approach is found. By reviewing student grades, attendance and behavior every 6 weeks, while meeting regularly with teachers and staff to discuss progress, CISDR is able to make changes to their strategy in real time. CISDR also engages parents in their child's success to ensure wrap-around services 24/7. Saturation plus comprehensive, timely and consistent intervention is the key.

Student Statistics

74% of the students we work with are economically disadvantaged, and 60% of CISDR are "at-risk" according to Texas Education Agency criteria. This year, we addressed the needs of:



429 homeless students



635 students who have been held back a grade



183 teen parents



235 referred for severe delinquent conduct



701 elementary students reading below grade level



46 gifted and talented students



47 students with incarcerated parents

Demographics

•	Female	51%
	Male	49%
	Hispanic	62%
	African American	27%
•	Anglo/White	7%
	Asian/Pacific Islander	3%

Special Events

Throughout the 2015-16 year, CISDR put on a series of fundraising events of varying scopes and sizes. These events helped raise money for the organization's mission while expanding awareness of CISDR throughout the Dallas philanthropic community.

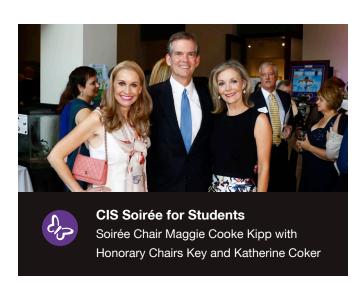
We kicked off the school year with the Golf Tournament in September 2015, followed closely by the Line Drive Luncheon in November. In 2016, we had the Dream Achievers Luncheon in February and the Dallas Bridge Bash in April. Finally, we ended the summer with the CIS Soirée for Students in September.











8 Special Events

Financial Position

Assets	CISDR 2016	Foundation 2016	Total 2016	Total 2015
Current assets				
Cash and cash equivalents	\$628,100	-0-	\$628,100	\$591,170
Accounts receivable	192,142	-0-	192,142	581,412
Pledges receivable	247,370	-0-	247,370	377,950
Prepaid expenses	28,562	-0-	28,562	52,548
Total current assets	1,096,174	-0-	1,096,174	1,603,080
Non-current assets				
Long term pledges receivable	62,624	-0-	62,624	-0-
Other assets	7,965	-0-	7,965	7,965
Property and equipment, net	53,413	-0-	53,413	79,676
Cash equivalents	-0-	14,596	14,596	14,729
Investments	-0-	1,192,442	1,192,442	1,029,335
Total assets	\$1,220,176	\$1,207,038	2,427,214	\$2,734,785
Current liabilities				
Liabilities and Net Assets				
Accounts payable	\$37,476	-0-	37,476	\$85,334
Accrued expenses	5,522	-0-	5,522	22,525
Deferred revenue	320,967	-0-	320,967	576,207
Total current liabilities	363,965	-0-	363,965	684,066
Non-Current Liabilities				
Deferred rent	71,114	-0-	71,114	67,778
Total liabilities	435,079	-0-	435,079	751,844
Net assets (deficit)				
Unrestricted	768	-0-	768	(233,651)
Temporarily restricted	784,329	185,149	969,478	1,194,717
Permanently restricted	-0-	1,021,889	1,021,889	1,021,875
Total net assets	785,097	1,207,038	1,992,135	1,982,941
Total liabilities and net assets	\$1,220,176	\$1,207,038	2,427,214	\$2,734,785

^{*}Fiscal Year 9/1/15 to 8/31/16. Audited financial statements by Sutton Frost Cary LLP are available upon request.

Financial Position 9

Financial Activities

	2016 CISDR			
	Unrestricted	Temporarily Restricted	Total	
Revenue and support:				
Contributions	\$612,557	\$1,102,015	\$1,714,572	
Grants from governmental agencies	1,442,163	-0-	1,442,163	
School district contracted services	1,404,276	-0-	1,404,276	
Program service revenue	148,926	-0-	148,926	
Special events, net of direct costs of \$99,559	212,196	-0-	212,196	
Interest and dividend income	14,503	-0-	14,503	
Other income (loss)	(781)	-0-	(781)	
Unrealized gain (loss) on investments	-0-	-0-	-0-	
Net assets released from restrictions	1,370,064	(1,370,064)	-0-	
Total revenue and support	\$5,203,904	(\$268,049)	\$4,935,855	
Expenses:				
Program services	4,222,707	-0-	4,222,707	
General and administrative	519,880	-0-	519,880	
Fundraising	283,726	-0-	283,726	
Total expenses	5,026,313	-0-	5,026,313	
Increase (decrease) in net assets	177,591	(268,049)	(90,458)	
Transfers	56,828	-0-	56,828	
Net assets (deficit) at beginning of year	(233,651)	1,052,378	818,727	
Net assets at end of year	\$768	\$784,329	\$785,097	



CISDR Foundation President Jeff Morris with some of the 2016 Alon Scholars.

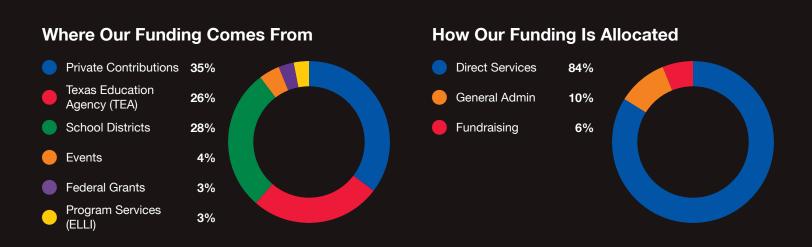
Planned Giving

ALONUSA

The CISDR Foundation was established in 2003 with an initial gift of \$1 million from Alon USA to provide financial support and long-term stability to CISDR. Supporting the CISDR Foundation with planned giving will build upon this wonderful legacy, helping ensure that future generations of struggling students in the Dallas region stay in school and succeed in life.

For more information, please contact Lisa Loy Laughlin, CISDR Chief Philanthropy Officer, at 214-827-0955, ext. 267.

2016 CISDR Foundation			—— 2016 ——	—— 2015 ——	
Unrestricted	Temporarily Restricted	Permanently Restricted	Total	Grand Total	Grand Total
-0-	-0-	\$14	\$14	\$1,714,586	\$1,580,853
-0-	-0-	-0-	-0-	1,442,163	1,263,157
-0-	-0-	-0-	-0-	1,404,276	1,108,793
-0-	-0-	-0-	-0-	148,926	180,833
-0-	-0-	-0-	-0-	212,196	263,541
-0-	22,807	-0-	22,807	37,310	27,719
-0-	-0-	-0-	-0-	(781)	7,088
-0-	76,981	-0-	76,981	76,981	(11,251)
56,978	(56,978)	-0-	-0-	-0-	-0-
56,978	42,810	14	99,802	5,035,657	4,420,733
-0-	-0-	-0-	-0-	4,222,707	3,554,991
150	-0-	-0-	150	520,030	740,046
-0-	-0-	-0-	-0-	283,726	281,788
150	-0-	-0-	150	5,026,463	4,576,825
56,828	42,810	14	99,652	9,194	(156,092)
(56,828)	-0-	-0-	(56,828)	-0-	-0-
	142,339	1,021,875	1,164,214	1,982,941	2,139,033
-0-	142,339	1,021,075	1,104,214	1,302,3+1	2,100,000



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Capital One Math Corps

CitySquare

Dallas Afterschool Network

Dallas Association of Young Lawyers

The Family Place

Genesis Women's Shelter & Support

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