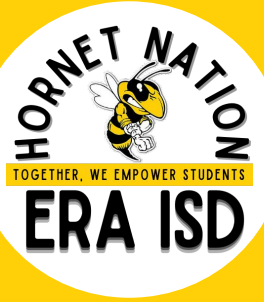


# STRATEGIC PLAN

## Balanced Scorecard

ERA ISD 2021-2026  
February 2022 Goal Progress  
Measure (GPM) Report



## VISION:

Together, We  
Empower  
Students

## MISSION:

A Community  
Dedicated to  
Equipping and  
Empowering  
Students for a  
Lifetime of  
Success

# IN ERA ISD WE BELIEVE...

- **Students** are at the center of our work and will be instructed in a way that maintains the flexibility to engage in a variety of programs, and with that freedom, the student shall accept the responsibility of maintaining the integrity of Era ISD.
- **Parents and Families** should be the greatest of advocates for their children, flexible, involved, encouraging, and seek to partner with, and support our teachers as an investment in the future success of our students.
- **Faculty and Staff** are respected role models in our community who challenge themselves and our students to be continual learners in a way that supports them in and out of the classroom to equip our children for success in life.
- **Campus Leaders** are trustworthy, committed and invested in our students and community, and hold themselves and others accountable in a way that inspires and empowers.
- **The Superintendent and Central Office Staff** are servant leaders who demonstrate integrity, transparency, and open communication in a way that values diversity and directs resources towards the overall mission while maintaining accountability to all stakeholders.
- **The School Board** members are trusted leaders with integrity who are actively involved in the community while providing checks and balances, adherence to the chain of command, strong financial stewardship and always acting in the best interest of Era ISD students.

# GUIDING PILLARS



**STUDENT  
SUCCESS**



**FACULTY AND  
STAFF  
RECRUITMENT,  
RETENTION AND  
CAPACITY  
BUILDING**



**STAKEHOLDER  
ENGAGEMENT  
AND  
SATISFACTION**



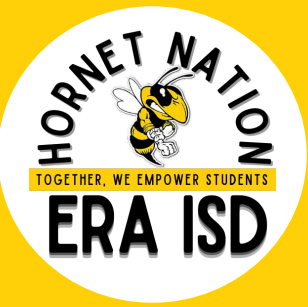
**EFFECTIVE  
AND  
EFFICIENT  
OPERATIONS**

# ERA ISD STRATEGIC PLAN 2021-2026

## PILLAR IV: EFFECTIVE AND EFFICIENT OPERATIONS

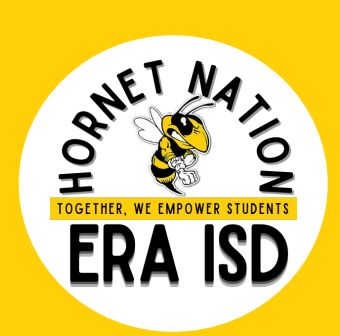
PERFORMANCE OBJECTIVES	KEY STRATEGIC ACTIONS
4.1 Ensure strong financial stewardship and clear communication with all stakeholders	4.1.B. Revenue projection process 4.1.C. Develop and deploy annual budget development calendar

Mrs. Maddux will be sharing information regarding the Revenue Projection Process and discussing with you the draft of the Budget Calendar for 2022-2023.



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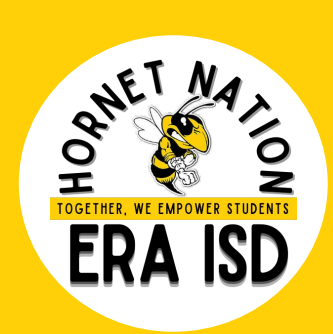


# REVENUE ESTIMATING

ADA

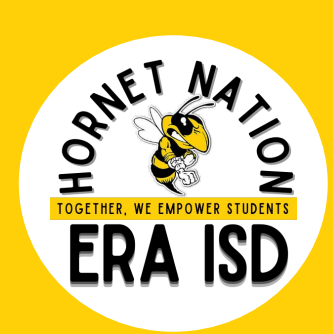
Property Values

State Revenues



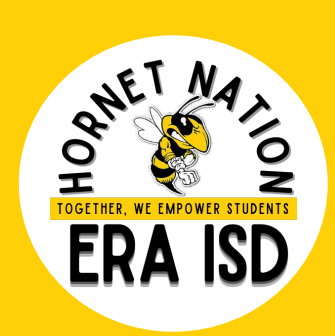
# ADA

- Student Attendance
- Weighted Funding



# PROPERTY VALUES

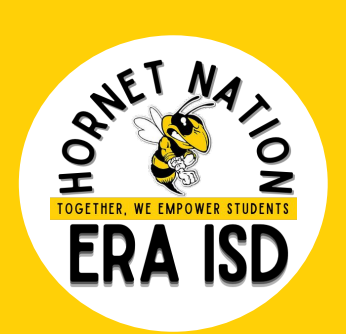
- Assessed Value/CCAD & DCAD
- Local Taxes/Collections



# STATE FUNDING

- Inverse Relationship to Local Taxes
- Revenue per pupil BA \$6160
- State makes up remainder





# Questions?