

Levelland ISD Strategic Plan Balanced Scorecard 2022-2027

In Levelland ISD, we believe...

- Students are our main priority and will be provided unlimited opportunity to become successful and learn to care for others.
- Parents/Families are committed partners who embrace two-way communication to support student success.
- Our Staff members are dedicated educators who are fully engaged and supported in a way that leads to student success.
- Principals and campus administrators are servant leaders with a vision for lifelong learning for themselves and those they serve.
- The Superintendent and Central Office staff are highly visible, supportive and solve problems with consistency and compassion.
- The Board of Trustees is a strong governance team committed to a long-term vision, consistent communication, and active support.

Mission: Relentless Pursuit of Excellence for Our Students

Motto/Vision: Expect Excellence

Portrait of a Lobo Graduate: Great Communicator, Critical Thinker, Self-Confident, Exhibit Strong Integrity and Work Ethic, Possess Strong Academic Foundation (Literacy), Display Sense of Community/Life Beyond Self and Be Prepared for Adult Life (Leadership)

| GOALS: | KEY STRATEGIC OBJECTIVES: | KEY STRATEGIC ACTIONS: | LEAD MEASURES (Outputs): Subject to Revisions | LAG MEASURE(S) (Outcomes): Subject to Revisions |
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| Goal 1: Student Growth and Learning | 1.1 At Least Annual Growth in Core Areas for Each Student | 1.1.1 Ensure guaranteed, viable curriculum 1.1.2 Refine and ensure integrity of Rigorous Instructional Methodology within the District Academic Plan 1.1.3 Develop and implement a consistent, district-wide teacher observation/coaching protocol 1.1.4 Explore and implement best practices from high performing state wide comparable districts 1.1.5 Data Tracking System at the Student/Teacher/Classroom /Campus Levels | 1.1.1 Administer TEKS-Based Assessments - Implement curriculum with fidelity 1.1.2 Follow T-TESS protocols, Creation of Roles/Responsibilities for Lead Teachers (Buy-in) 1.1.3 Maintain district academic plan 1.1.4 Contact comparable group, investigate practices & report findings to leadership team 1.1.5 Utilize data tracking data tracking system at the Student/Teacher/Classroom/Campus Level | 2022 From 74% to 90% Approaches by 2027 From 40% to 60% Meets by 2027 From 15% to 30% Masters by 2027 2023 Goal - 80/45/18 Achieved - 75/43/12 Composite Score - 43 2024 Goal - 82/48/20 Achieved - 70/41/11 Composite Score - 41 2025 Goal - 85/52/23 2026 Goal - 88/56/27 2027 Goal - 90/60/30 |

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| | | | | <p>HB3 Early Literacy The percent of 3rd grade students that score meets on grade level or above on STAAR Reading will increase from 45% to 60% by June 2027.</p> <p>2023 Goal - 45% Achieved - 53%</p> <p>2024 Goal 48%</p> <p>2025 Goal 52%</p> <p>2026 Goal 56%</p> <p>2027 Goal 60%</p> <p>HB3 Early Math The percent of 3rd grade students that score meets on grade level or above on STAAR Reading will increase from 43% to 60% by June 2027.</p> <p>2023 Goal - 43% Achieved - 49%</p> <p>2024 Goal 46%</p> <p>2025 Goal 52%</p> <p>2026 Goal 56%</p> <p>2027 Goal 60%</p> |
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| 1.2 Each Student is College and/or Career and/or Military Ready | College 1.2.1a Align counselor key work to college readiness 1.2.2a Explore & implement PSAT/ACT/SAT/TSIA preparation initiative (MS & HS) 1.2.3a Offer middle school grade career exploration course 1.2.4a Increase enroll in courses for college credit (AP/Dual Credit) | 1.2.1a Use CCMR tracking tool 1.2.2a Implement Assessment preparation program – Develop schedule that allows for test preparation time 1.2.3a Provide opportunities through - Technology Applications - Coding - College & Career Readiness - Fundamentals of Computer Science - Industrial Technology 1.2.4a Recruit & support students for success in Dual Credit Courses | CCMR Measure Class of 2022 % Meeting CCMR Goal 95.5% Actual 94.7% % Meeting ELAR TSIA Goal 57% Actual 29% % Meeting Math TSIA Goal 50% Actual 20% % One Industry Based Cert Goal 11% Actual 17% |
| | Career 1.2.1b Provide Align Programs of Study (POS) & Industry-Based Certifications (IBCs) 1.2.2b Implement P-TECH Program at High School 1.2.3b Expand career fair opportunities for students | 1.2.1b Provide sequence of courses to complete POS & IBCs 1.2.2b Provide training to staff to administer IBCs 1.2.3b Students will attend career fairs | Class of 2023 % Meeting CCMR Goal 95% Actual 94% % Meeting ELAR TSIA Goal 63% Actual 23% % Meeting Math TSIA Goal 55% Actual 19% % One Industry Based Cert Goal 13% Actual 15% |
| | Military 1.2.1c Enhance and increase military recruiter presence 1.2.2c Explore options to enhance administration of ASVAB | 1.2.1c Provide opportunities for military recruiter visits 1.2.2c Provide opportunities for students to take ASVAB | Class of 2024 % Meeting CCMR Goal 95.5% Actual 98.5% % Meeting ELAR TSIA Goal 66% Actual 98.5% % Meeting Math TSIA Goal 60% Actual 100% % One Industry Based Cert Goal 16% Actual 52% |

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| | | | | <p>Class of 2025 % Meeting CCMR Goal 97% Actual % Meeting ELAR TSIA Goal 95% Actual % Meeting Math TSIA Goal 95% Actual % One Industry Based Cert Goal 70% Actual</p> <p>Class of 2026 % Meeting CCMR Goal 98% Actual % Meeting ELAR TSIA Goal 98% Actual % Meeting Math TSIA Goal 98% Actual % One Industry Based Cert Goal 73% Actual</p> |
| | 1.3 Student Well-Being | <p>1.3.1 Develop and implement a student satisfactory survey 1.3.2 Enhance Campus Level Student Well Being Protocol 1.3.3 Explore District Professional Counseling Program through Licensed Professional Counselor</p> | <p>1.3.1 Monitor & adjust survey as needed -Use data to create plan of action 1.3.2 Utilize SEL Curriculum Resources 1.3.3 Explore Grant Funding, Internships with Cooperating University</p> | <p>Disciplinary incidents district wide will decrease by 10% each year.</p> <p>2022 - 744 2023 – 646 – 13% decrease 2024 – 665 – 0.28% increase 2025 2026 2027</p> |
| | 1.4 Student Safety | <p>1.4.1 Sustain and enhance school emergency operation procedures 1.4.2 Sustain online security processes</p> | <p>1.4.1a Complete annual drill schedule by August, January mid-year check-in, emergency incident preparedness training</p> | <p>100% compliance with annual mandatory drill schedule 2023 Schedule completed – July 29, 2022 100% EOY Compliance</p> |

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| | | | <p>1.4.1b Practice evacuation procedures, align district practices with school safety standards</p> <p>1.4.2 Raptor System, anonymous reporting system, REMIND, Skylert</p> | <p>2024 Schedule completed – August 12, 2023 100% EOY Compliance</p> <p>2025 Schedule due – August 30, 2024</p> <p>2026</p> <p>2027</p> |
| | <p>1.5 Each Student is Engaged and Well-Rounded</p> | <p>1.5.1 Establish Student Advisory Committee – MS & HS</p> <p>1.5.2 Explore/Expand Tutoring/Mentoring from Upper Grade Level Students to Younger Grades</p> <p>1.5.3 Implement Highlight Walks for each campus</p> <p>1.5.4 Enhance enrichment opportunities – DI, UIL, GEAR (4th-5th)/Robotics (6th-8th), eSports</p> <p>1.5.5 Teach all Lobos to be leaders through the Portrait of a Lobo Graduate through Counselor Guidance Lessons</p> | <p>1.5.1 Student Advisory Committee Established/Scheduled Meetings – MS & HS</p> <p>1.5.2 Tutoring/Mentoring Opportunities -Adopt-A-Lobo -STAAR Camp -Athlete Mentors -Dyslexia Readers/Pen Pals</p> <p>1.5.3 One Highlight Walk at Each Campus Per Year</p> <p>1.5.4 Provide stipends for coaches of student teams/groups, coaches in place, groups competing</p> | <p>Academic performance will increase – See 1.1.1</p> <p>Student Advisory Committees</p> <p>2024 High School Meetings 12-8-2023 2-20-2024 5-13-2024</p> <p>2025 High School Meetings Scheduled: September 2024 November 2024 January 2025 March 2025 May 2025</p> <p>Middle School Meetings Scheduled: September 2024 November 2024 January 2025 March 2025 May 2025</p> <p>2026</p> <p>2027</p> <p>Increase percentage of kids participating in one or more activities to increase number of competitions</p> <p>High School</p> |

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| | | | | 2022 – 65% 2023 – 75% 2024 – 80% 2025 2026 2027 |
| Goal 2: Staff Support and Growth | 2.1 Staff Growth and Development | 2.1.1 Sustain instructional coordinator support 2.1.2 Enhance professional development for all staff 2.1.3 Enhance District Advisory Committee 2.1.4 Explore ways to enhance First Year Teacher Academy | 2.1.1 RLA/SS & Math/Science Instructional Coordinators 2.1.2 Professional development - mandatory and supplemental 2.1.3 District Advisory Committee – Quarterly Meetings 2.1.4 First Year Teacher Academy – expansion to include 2 nd year | Decrease district turnover rate from 27.4 % to 20% by 2027 2022 – 27.4% 2023 – 22.8% 2024 2025 2026 2027 |
| | 2.2 Staff Safety and Well-Being | 2.2.1 Sustain and enhance school emergency operation procedures 2.2.2 Enhance staff wellness benefit awareness 2.2.3 Sustain district Guardian Program | 2.2.1 Provide ALICE training for all staff 2023. Provide safety training (ALICE or CRASE) for all new staff annually for staff annually 2024-2027 2.2.2 Staff wellness program annually 2.2.3 Guardian training requirements enhanced, guardian program expanded 2023 | Safety Training 2022 – ALICE training all staff 2023 – ALICE training all new staff 2024 – CRASE training all new staff 2025 2026 |
| | 2.3 Staff Satisfaction, Engagement, and Retention | 2.3.1 Develop & implement redesigned faculty & staff engagement survey 2.3.2 Develop comprehensive recruitment and retention plan 2.3.3 Annually increase the percentage of teachers remaining at Levelland ISD 2.3.4 New staff option for 13 th check 2.3.5 Continue implementation of Teacher Incentive Allotment program | 2.3.1 Survey Redesign, Actions Steps Implemented 2.3.2 Grow-Your-Own, Retirement Planning, Financial Literacy, Student Teachers, Recruitment Fairs 2.3.3 Competitive Salary Analysis with Locally Developed Comparison Group and TASB Salary Analysis 2.3.4 Option for 13 th check added to new employee paperwork 2.3.5 Second Round of Cohort E Application | Salary Increases 2022 – 4% 2023 – 3% 2024 – 3% 2025 2026 2027 New staff 13 th check offered 2023 – 8 staff participated 2024 – 6 staff participated 2025 2026 2027 |

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| | | | | <p>TIA</p> <ul style="list-style-type: none"> -Plan approved 2023 -Plan expansion approved 2024 <p>August 2024 Payout 30 Teachers \$689,696.00</p> |
| Goal 3: Family and Community Partnerships | 3.1 Family Satisfaction and Engagement | <p>3.1.1 Provide website and social media messaging</p> <p>3.1.2 Review & distribute Parent & Family satisfaction survey</p> <p>3.1.3 Develop district and campus survey action plans based on survey results</p> | <p>3.1.1 Website and Social Media Analytics reviewed annually</p> <p>3.1.2 Parent & Family Satisfaction Survey distributed annually in March</p> <p>3.1.3 Create and implement district and campus survey action plans</p> | <p>Weekly Newsletter During School Year Email</p> <p>Remind</p> <p>Social Media</p> <p>Website Link</p> <p>Civic Organization Membership and Attendance: Levelland Noon Lions Club, Levelland Rotary Club, Levelland Chamber Board, Levelland Community Leaders Group - Attend 70% of All Meetings & Events & Volunteer Opportunities</p> <p>2023 – 71%</p> <p>2024 – 73%</p> <p>2025</p> <p>2026</p> <p>2027</p> <p>Award Lobo Excellence Award</p> <p>1-2 Awards Per Month Year – Community Partners</p> <p>2025</p> <p>2026</p> <p>2027</p> <p>KLVT - LISD Weekly Radio Showcase</p> <p>Levelland Newspress Monthly Column</p> |
| | 3.2 School/Business Partnerships | <p>3.2.1 Foster community based partnerships</p> <p>3.2.2 Grow LIFE Foundation Outreach</p> | <p>3.2.1 Implement Lobo Award</p> <p>3.2.2 Expand LIFE Foundation beyond teacher grants and Dual Credit</p> | |
| | 3.3 Community Satisfaction and Engagement | <p>3.3.1 Develop and implement community satisfaction survey</p> <p>3.3.2 Develop and implement a survey action plan</p> <p>3.3.3 Continue community involvement through District Advisory Committee</p> <p>3.3.4 Expand Veteran’s Day celebrations</p> | <p>3.3.1 Community Survey distributed annually in April</p> <p>3.3.2 Create and implement survey action plan</p> <p>3.3.3 Recruit parent, community, and business representation to quarterly District Advisory Committee meetings</p> <p>3.3.4 Community Veteran’s Day celebration held annually in November with student group participation</p> | |
| Goal 4: Financial Effectiveness and Efficiency | 4.1 Transparent and Systematic Financial Processes | 4.1.1 Develop campus budgets to support goals and strategies aligned to CIP/DIP | 4.1.1 Bi-annual campus and department budget reviews for all budget managers 4.1.2 Budget calendar distributed annually in January | <p>Maintain A = Superior Achievement Rating on Financial Integrity Rating System of Texas (FIRST)</p> <p>2022</p> |

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| | | <p>4.1.2 Ensure transparency of budget calendar for all stakeholders</p> <p>4.1.3 Ensure transparency of overall financial information</p> | <p>4.1.3 Follow all fiduciary transparency requirements from TEA and State Comptroller</p> | <p>A=98 Superior Achievement 2023</p> <p>A=100 Superior Achievement 2024</p> <p>Preliminary A=100 Superior Achievement 2025</p> <p>2026</p> <p>2027</p> <p>Return on Investment Analysis – All Campuses</p> |
| | <p>4.2 Develop and Implement Systematic Facility Management Process(es)</p> | <p>4.2.1 Develop District Long Range Planning Documents</p> <p>4.2.2 Develop preventative maintenance processes for LISD facilities</p> | <p>4.2.1 LISD Asset Matrix, LISD 10-Year Expenditure Projection Plan</p> <p>4.2.2 Preventative maintenance checklist for all facilities completed annually</p> | <p>Campus Budget Bi-Annual Reviews</p> <ul style="list-style-type: none"> - Transparency - Operational Efficiency and Information - CIP Development <p>Budget Parameters – Annually</p> <ul style="list-style-type: none"> -Reported monthly beginning in January <p>Quarterly Investment Reports</p> <ul style="list-style-type: none"> - Including Interest Earned <p>Annual Financial Audit</p> <p>2022</p> <p>Unmodified Opinion (Clean Audit - No Findings)</p> <p>2023</p> <p>Unmodified Opinion (Clean Audit - No Findings)</p> <p>2024</p> <p>2025</p> <p>2026</p> <p>2027</p> <p>Texas State Comptroller Transparency Stars for transparency goals – Posted on State Comptroller Website and LISD Website</p> <p>2022 – Obtained</p> <p>2023 – Obtained</p> <p>2024 – Obtained</p> |
| | <p>4.3 Ensure Operational Effectiveness and Efficiency</p> | <p>4.3.1 Ensure support and resource capacity is appropriate for: Campuses, District Administration, Technology Department, Transportation Department, Maintenance/Grounds/Custodial Department</p> <p>4.3.2 Review facility feasibility options</p> | <p>4.3.1 Conduct annual Return on Investment Analysis</p> <p>4.3.2 Review LISD Asset Matrix and annual enrollment figures annually</p> | |

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| | | | | <p>2025 2026 2027</p> <p>Check Registers Posted on LISD Website 2022 - Posted 2023 - Posted 2024 - Posted 2025 2026 2027</p> <p>Purchases Per: -Transportation Rotation Plan -Technology Rotation Plan</p> <p>Long Range Planning -Levelland ISD Asset Matrix -Expenditure Projection Plan</p> <p>Chief Financial Officer – Registered Texas School Business Administrator Certificate 2022 – Certificate Maintained 2023 – Certificate Maintained 2024 – Certificate Maintained 2025 2026 2027</p> |
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