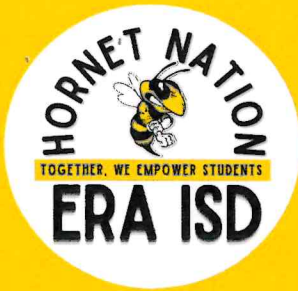


STRATEGIC PLAN

Balanced Scorecard

ERA ISD 2021-2026

February 2024 Goal Progress
Monitor (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**



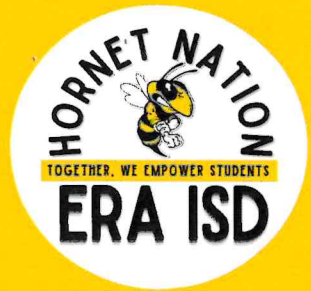
**FACULTY AND
STAFF
RECRUITMENT,
RETENTION AND
CAPACITY
BUILDING**



**STAKEHOLDER
ENGAGEMENT
AND
SATISFACTION**



**EFFECTIVE
AND
EFFICIENT
OPERATIONS**



VISION:

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Students

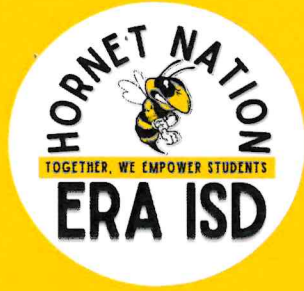
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ERA ISD STRATEGIC PLAN 2021-2026

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 implications of the 88th Legislative Session.



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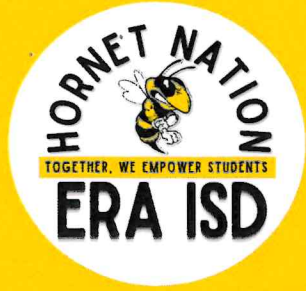
REVENUE ESTIMATING

3 Components

ADA - Student Enrollment

Property Values

State Revenues



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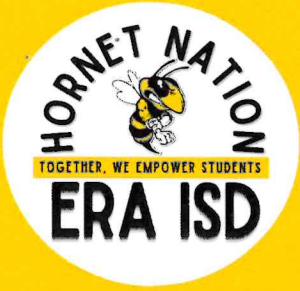
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ADA

- Enrollment
- Student Attendance
- Weighted Funding

PROPERTY VALUES

- Assessed Value/CCAD & DCAD
- Local Taxes/Collections
- Tax Rate/Compression

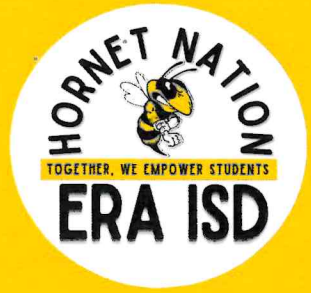


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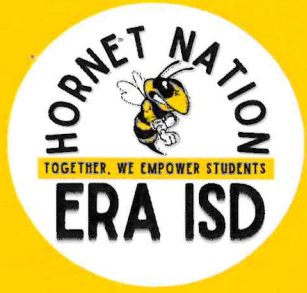
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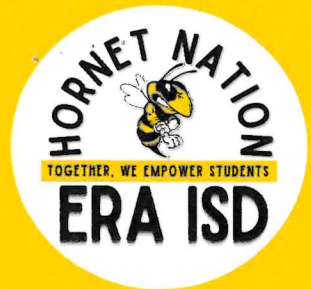


STATE FUNDING

- Inverse Relationship to Local Taxes
- Revenue per pupil Basic Allotment \$6,160 (Still)
- State makes up portion of remainder



Budget Parameter Memo



Questions?