



# KAUFMAN ISD 5-YEAR STRATEGIC PLAN

## BALANCED SCORECARD – PERFORMANCE DATA

**DRAFT**

Overall, District Performance	2022		2023		2024	2025	2026	2027	2028	2029	2030
Overall District Rating	A	STAAR 2.0 Redesign	NR	A.I. Grading Implemented	NR						
Student Achievement Domain Rating	B		NR		NR						
School Progress Domain Rating	A		NR		NR						
Part A (Academic Growth) Rating	B		NR		NR						
Part B (Relative Performance) Rating	A		NR		NR						
Closing the Gaps Domain Rating	B		NR		NR						
Overall, Campus Ratings	2022		2023		2024	2025	2026	2027	2028	2029	2030
Kaufman High School	A	STAAR 2.0 Redesign	NR	A.I. Grading Implemented	NR						
OP Norman JH	B		NR		NR						
Monday EL	B		NR		NR						
Nash EL	B		NR		NR						
Phillips EL	C		NR		NR						

EXCELLENCE in Student Performance	Data Source	Goal	Base Line		Targets				
			2024	2025	2026	2027	2028	2029	2030
1.1.1 Increase the percentage students reaching the "Meets" standard for English Language Arts (ELAR).	STAAR Performance (TAPR)	60%	51%	TBD					
1.1.2 Increase the percentage of students reaching the "Meets" standard for Math.		55%	46%	TBD					
1.2 Maintain high standards for graduates earning College, Career, and/or Military (CCMR) indicators.		90%	96%	TBD					
1.3.1 Increase the percentage of students enrolled in Hazel Health service.	Hazel Health Data	80%	NA	62%					
1.3.2 Decrease the percentage of student's discipline placements to fall below the State levels.	TAPR	2.0%	3.7%	TBD					



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EXCELLENCE in a Collaborative Work Environment	Data Source	Goal	Base Line		Targets				
			2024	2025	2026	2027	2028	2029	2030
2.1 Increase the Teacher Retention Rate.	TAPR	90%	85%	TBD					
2.2 Increase the percentage of Teachers receiving a Teacher Incentive Allotment Stipend.	TEA Award List	20%	NA	NA	TBD				
2.3 Increase Staff Satisfaction on the District's annual survey.	Survey Data	90%	NA	TBD					

INTEGRITY-Driven District & Campus Operations	Data Source	Goal	Base Line		Targets				
			2024	2025	2026	2027	2028	2029	2030
3.1 Increase the monthly completion rate of Work Orders.	School Dude	95%	NA	TBD					
3.2 Increase the completion percentage of Priority Maintenance Projects.	TASB Program	90%	NA	TBD					
3.3 Maintain a "Superior" rating in the F.I.R.S.T. system.	TEA FIRST	Superior	Superior	TBD					

Community SERVICE and Engagement	Data Source	Goal	Base Line		Targets				
			2024	2025	2026	2027	2028	2029	2030
4.1 Increase family satisfaction on the District's annual survey.	Survey Data	90%	NA	TBD					
4.2 Increase community engagement with social media channels.	KISD Website	85%	NA	72%					
4.3 Increase the number of community partners.	Department Data	12	2	7					

## Kaufman ISD Strategic Balanced Scorecard 2025-2030 **DRAFT**

### In Kaufman ISD, We Believe...

- Students are servant leaders with unlimited futures who will impact our community and the world.
- Parents and Families take pride in our schools and are actively engaged as true partners in their children's growth and development.
- Campus Administrators are inspirational leaders who demonstrate empathy and excel through collaboration.
- The Superintendent and Central Office Staff are dedicated professionals who lead with innovation, integrity, and a supportive heart.
- The Board of Trustees is a highly knowledgeable team that is deeply committed to our schools and unwavering in their support.

**Mission:** KISD will equip students to become lifelong learners committed to academic **EXCELLENCE**, **INTEGRITY**, and **SERVICE** to others.

**Vision:** Preparation. Purpose. PRIDE!

**Values:** EXCELLENCE, INTEGRITY, SERVICE

PRIORITIES	STRATEGIC OBJECTIVES	KEY TACTICAL ACTIONS	PROGRESS MEASURES	LONG TERM OUTCOMES
<b>P1: Excellence in Student Performance</b>	1.1 Increase Academic Achievement and Growth in All Levels	1.1.1 Align written, taught, and tested curriculum 1.1.2 Implement Math RBI's-Tier 1 Instruction 1.1.3 Revise and expand MTSS/Win Time 1.1.4 Implement PLCs	PK): BOY/MOY Circle (K-2): DRA, Waggle, iXL (3-8): BOY/MOY MAP, iXL, Interim Assessment (9-12): Common Assessments, Interim Assessments	Increase Reading "Meets" scores from 51% to 60% by 2030  Increase Math "Meets" scores from 46% to 55% by 2030
	1.2 Increase College, Career, or Military Readiness by graduation	<b>College:</b> 1.2.1 Increase Boot Camp Opportunities for TSI/ACT/SAT 1.2.2 Increase the number of students that are CCMR without College Prep Class 1.2.3 Increase the percentage of students meeting CCMR standards for TSI, ACT, and SAT  <b>Career:</b> 1.2.4 Increase exposure and access to trade schools with career day presentations and trade school visits 1.2.5 Increase the number of new Industry-based Certifications	1.3.1 Attendance in Boot Camps/Planning docs for ACT/SAT/TSI 1.3.2 Track retests throughout the year 1.3.3 Attendance at Dual Credit/AP Credit/Advanced Academic Evening Event for Parents in the Spring for Underclassmen  1.4.1 Student Interest Surveys and attendance to trade school visits 1.4.2 BOY/MOY Certification Tracking	The percentage of students graduating CCM Ready will stay at or over 90% through 2030.  CCMR status without College Bridge Prep Class: From 48% to 55% by 2030.  Students meeting CCMR standards for TSIA2 from 26.6% to 55% by 2030.
	1.3 Ensure the Safety and Well-Being of Students	1.3.1 Implement Character Strong K-8 for Social Emotional Learning 1.3.2 Conduct Fentanyl/Drug/Vape Education by IMPACT 1.3.3 Increase awareness and participation in Hazel Health 1.3.4 Implement a Mentorship Program	1.2.1 Administrator/Counselor Feedback 1.2.2 Track Student Attendance for IMPACT Presentation 1.2.3 Track student usage with Hazel Health	Reduce the number of Students with Disciplinary Placements from 3.7% to 2% by 2030.  Increase the number of students enrolled in Hazel Health from XX to XX by 2030  Implement and align a Social-Emotional Learning curriculum for all campuses (PK-12) by 2030.

<b>P2: Excellence in a Collaborative Work Environment</b>	2.1 Ensure continuous professional development and training	2.1.1 Create district-wide growth opportunities 2.1.2 Provide intentional professional development and planning opportunities 2.1.3 Recognize staff monthly	2.1.1 Assistant Principals Academy and Tuition Reimbursement 2.1.2 Provide Professional Development	Increase the Teacher Retention Rate from 85% to 90% by 2030.
	2.2 Increase the Competitive Compensation for the district	2.2.1 Conduct annual market analysis 2.2.2 Grow upon approval of Teacher Incentive Allotment 2.2.3 Research other incentives and benefits	2.2.1 Increase Equitable and competitive compensation plans 2.2.2 Increase the Growth Numbers within Teacher Incentive Allotment 2.2.3 Increase the retention percentages for high-quality staff 2.2.4 Shift the KISD compensation pay plan to reflect pay categories that are in the top four paid tiers for Kaufman County by 2030.	The percentage of Teachers meeting the Teacher Incentive Allotment goal will increase from 0% to 20% by 2030.
	2.3 Increase Staff Satisfaction, Engagement, & Well-Being	2.3.1 Provide opportunities for staff engagement 2.3.2 Create systemic campus plans for staff celebrations 2.3.3 Increases staff feedback opportunities	2.3.1 Create Multiple opportunities for staff to attend district, campus, and student activities 2.3.2 Increase Campus and board meeting recognitions 2.3.3 Conduct Staff engagement surveys	Staff engagement surveys will demonstrate a satisfaction rate of increase from XXX to 90% by 2030.
<b>P3: INTEGRITY-Driven District and Campus Operations</b>	3.1 Promote Operational Efficiency and Streamlined Maintenance Procedures	3.1.1 Revise and streamline the Work Order System and Integrate it into all departments. 3.1.2 Track Maintenance Requests and Completion Percentage / Time to Complete	3.1.1 Reduced number of pending work orders 3.1.2 Consistently lower time to complete work orders 3.1.3 Create an operation department 3-tiered staffing model implemented in 100% of operational departments.	Increase the monthly completion rate of Work Orders.
	3.2 Create Systematic, Long-Range Facility Planning	3.2.1 Contract with TASB Facility Planning 3.2.2 Implement Transcend Attendance Boundary Committee 3.2.3 Monitor Demographic Study	3.2.1 Maintenance Plan & Budget Implications 3.2.2 Balanced Elementary School Enrollment Numbers 3.2.3 Plan for Future growth projections and impact on facility needs. 3.2.4 Create a written document outlining a Long-Range Maintenance Plan with a 5-year cycle.	Increase the completion percentage of Priority Maintenance Projects.
	3.3 Ensure Strong Financial Stewardship and Open Two-Way Communication Regarding District's Financial Position	3.3.1 Present Monthly Financial Reports to the Board 3.3.2 Hold Budget Meetings with Principals and Directors 3.3.3 Conduct Budget Workshop with Board	3.3.1 Track Monthly Revenue / Expense Percentages and Tax Collections 3.3.2 Review Current Year Review (Percentage of Budget Expended) and Future Year Planning (Adjust Functional Areas as Needed) 3.3.3 Prepare Preliminary Revenue Projections and Tax Rate for Future Year 3.3.4 Maintain a Balanced Budget with a Healthy Fund Balance (3 Month Operational, 1 Month Additional, 1 Month Emergency).	Superior Rating on FIRST (90 to 100 points earned each year)
<b>P4: Community SERVICE and Engagement</b>	4.1 Increase Parent and Family Engagement & Satisfaction	4.1.1 Build trust through consistent and accurate communication across multiple platforms 4.1.2 Plan and execute opportunities to build on community engagement through district initiatives 4.1.3 Provide avenues for communication/ feedback with parents and families	4.1.1 Use Skyward, social media, and Website to streamline communication with our families 4.1.2 Increase Events throughout the year that include parents/families to promote student success 4.1.3 Conduct Parent and Family Engagement Surveys 4.1.4 Increase engagement "clicks" on our district website.	Family engagement surveys will demonstrate a satisfaction rate of increase from XXX to 90% by 2030.
	4.2 Promote Community Engagement	4.2.1 Provide opportunities for Community involvement at campus and district levels 4.2.2 Collaborate with the community on student programs and initiatives 4.2.3 Engage the community by promoting student successes on social media, website, etc.	4.2.1 Increase Campus and District-Level Events 4.2.2 Involve the community in decision-making processes and problem-solving 4.2.3 Share positive stories, highlight student successes 4.2.4 Increase the number of career & technical programs and life skill education events	Increase community engagement with social media channels from 72% to 85% by 2030.
	4.3 Expand Community Partnerships	4.3.1 Create and launch a new Community Partnership program 4.3.2 Increase opportunities for businesses/ community organizations to join the district 4.3.3 Connect community with students to enhance learning experiences	4.3.1 Grow the Lion Leaders program - provide opportunities for partnership with the district 4.3.2 Build on existing events (Fiesta, CTE, Homecoming, Toys for Tots) 4.3.3 Partner with businesses to provide opportunities for students to be interactive/get hands-on experience	Increase the number of "Lion Leaders" Community Partners from 2 in 2025 to 12 in 2030.