

**Judson ISD Strategic Balanced Scorecard 2024-2028**

**Belief:**

- Judson ISD believes in an equitable education that looks beyond academic scores, so students feel empowered and capable of developing their identity, dreams, and goals.
- Judson ISD believes in creating a culture of service that places respect, honesty, open communication, innovation, and collaboration at the forefront to create a sense of community and lifelong learners.
- Judson ISD believes that positive relationships among students, staff, families, and community members make them feel valued, safe, and trusted so they will be involved and empowered to make informed decisions about the future of our district and students.

**Mission:** All Judson ISD students will receive a quality education enabling them to be successful in a global society.

**Vision:** Judson ISD is producing excellence!

**Priorities: BOARD ADOPTED on October 9, 2024**

<b><u>STRATEGIC OBJECTIVES</u></b>  (BOARD ADOPTED)	<b><u>KEY TACTICAL ACTIONS:</u></b>  (ADMIN TEAM) (INPUTS)  NEVER BOARD ADOPTED	<b><u>PROGRESS MEASURES: (OUTPUTS-LEAD MEASURES- FORMATIVE MEASURES-METRICS)</u></b>  NEVER BOARD ADOPTED	<b><u>LONG TERM OUTCOMES:</u></b>  (BOARD ADOPTED)  BASED ON 2024 TAPR
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**P1: Student Academic Achievement and Success**

**Actively support students and teachers to ensure student growth and success for all**

<p>1.1 Increase academic growth for all students</p>	<p>1.1.1 Ensure curriculum Alignment</p> <p>1.1.2 Ensuring Tier 1 Instruction</p> <p>1.1.3 Implement Data-Driven Decision Making</p>	<ul style="list-style-type: none"> <li>• (PK-2): CLI Engage, Circle, MAP, TxKEA, mClass (BOY, MOY, EOY)</li> <li>• (3-5): Amplify, MAP, Interim STAAR (BOY, MOY, EOY)</li> <li>• (6-8): MAP, Interim STAAR (BOY, MOY, EOY) (EOC): MAP, Interim STAAR (BOY, MOY, EOY)</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Reading 3-8 STAAR/EOC: Approaches, Meets, Masters</b> Approaches from 71% to 81% by 2028 Meets from 44% to 49% by 2028 Masters from 12% to 15% by 2028</li> <li>• <b>Math 3-8 STAAR/EOC: Approaches, Meets, Masters</b> Approaches from 61% to 71% by 2028 Meets from 27% to 32% by 2028 Masters from 8% to 11% by 2028</li> <li>• <b>Social Studies 8 STAAR/EOC: Approaches, Meets, Masters</b> Approaches from 73% to 83% by 2028 Meets from 45% to 50% by 2028 Masters from 21% to 24% by 2028</li> <li>• <b>Science 5, 8 STAAR/EOC: Approaches, Meets, Masters</b> Approaches from 67% to 77% by 2028 Meets from 32% to 37% by 2028 Masters from 7% to 10% by 2028</li> </ul>
<p>1.2 Promote and increase positive student experiences and wellbeing</p>	<p>1.2.1 Student Participation in one or more Extra/Co-Curricular and Club activities (6th-10<sup>th</sup> grade)</p> <p>1.2.2 Student perception of safety and belonging</p>	<ul style="list-style-type: none"> <li>• BOY, MOY involvement Counts (one or more) (6th-10<sup>th</sup> grade)</li> <li>• BOY and EOY Panorama Safety Data</li> </ul>	<ul style="list-style-type: none"> <li>• By 2028, JISD will increase the participation counts in extra-curricular, co-curricular, or club activities (baseline in Spring 2025) Outcome Measure from ___% to ___%</li> <li>• By 2028, JISD will increase the student perception of safety and belonging from 47% to 57%</li> </ul>
<p>1.3 Increase the number of JISD graduates who are college, career, and military ready</p>	<p>College:</p> <p>1.3.1 Increase Awareness of Program/Course Offerings</p> <p>1.3.2 Strategic Enrollment in Advanced Courses</p> <p>1.3.3 Ensure Successful Completion of TSI Readiness, including TSIA, SAT, ACT, and College Prep Course</p>	<ul style="list-style-type: none"> <li>• Meet TSI Criteria in Reading and Math</li> <li>• Earned Credit in a Dual Course Credit (1 Eng. or Math or 3 Elect)</li> <li>• Meet Criteria in AP Exams</li> <li>• Earn an associate degree</li> <li>• Complete On-Ramps Dual Enrollment Course</li> </ul>	<ul style="list-style-type: none"> <li>• By 2028, JISD will increase CCMR for graduating seniors from 64% to 76%</li> <li>• By 2028, JISD will increase test participation in advanced Placement going from 84% in 2023-2024 to 90% in 2027-2028</li> <li>• By 2028, JISD will increase the number of seniors meeting TSI criteria in math and ELAR from 52% in 2024-2025 to 55% by 2028</li> </ul>
	<p>Career:</p> <p>1.3.4 Active Recruitment and Strategic Enrollment for CTE Pathways</p> <p>1.3.5 Align Industry-based Certifications with Programs of Study</p> <p>1.3.6 Ensure Continued Enrollment in CTE Programs of Study</p> <p>1.3.7 Ensure SPED graduates are completing an Advanced Grad Plan or completed their workforce readiness component of IEP</p>	<ul style="list-style-type: none"> <li>• Earned Industry Based Certification (IBC)</li> <li>• Review completed Personal Graduation Plans</li> <li>• Graduate under an Advanced Diploma Plan and be Identified as a Current SPED Student</li> <li>• Earn a Level 1 or Level 2 Certificate</li> <li>• Graduate with Completed IEP and Workforce Readiness (SPED)</li> </ul>	<ul style="list-style-type: none"> <li>• By 2028, the number of seniors meeting CCMR through the Industry-Based Certification criteria will be maintained at 19% due to the updated requirements</li> <li>• By 2028, the number of SPED graduates completing an advanced graduation plan will increase from 60% (2023 graduates) in 2024 to 63% in 2028</li> </ul>
	<p>Military:</p> <p>1.3.8 Create incentives to return the completion of the DD Form 4 for enlistment</p>	<ul style="list-style-type: none"> <li>• DD Form 4 – Enlistment/Reenlistment Document (from graduation to January of the following year)</li> <li>• Enlist in the Armed Forces or Texas National Guard</li> </ul>	<ul style="list-style-type: none"> <li>• By 2028, increase the number of military recruits submitting DD-4 enlistment paperwork to campus personnel from 70 students in 2024 to 77 students in 2028</li> </ul>

## P2: Faculty and Staff

### Recruit and value all staff to ensure satisfaction and retention

<p>2.1 Recruit and retain high quality talent</p>	<p>2.1.1 Host and attend job fairs to recruit high-quality talent across the area and state with a focus on hard-to-fill positions</p> <p>2.1.2 Strategically expand relationships with universities, colleges, and alternative certification programs to assist in recruiting high-quality talent</p> <p>2.1.3 Provide campus and department leaders with direction on staffing needs to ensure appropriate credential updates are in place for retention purposes</p> <p>2.1.4 Annually increase the retention rate of highly effective staff</p>	<ul style="list-style-type: none"> <li>• Participation and # of hires from job fairs</li> <li>• MOUs with higher education entities; # of students participating in Student Teaching program; DOI Teacher Tracking</li> <li>• Para to Teacher Pipeline</li> <li>• Leadership Meeting Agendas, certification training</li> <li>• Monthly Staffing Report</li> <li>• Teacher Turnover Rate (TAPR- EOY); Turnover Rates for other staff</li> <li>• Exit Interviews; Stay Surveys</li> </ul>	<ul style="list-style-type: none"> <li>• By 2028, JISD will decrease the number of vacancies in all areas (baseline August 2024-94%) by ensuring that the district is staffed at 96% staffed by 2028</li> <li>• By 2028, JISD will increase the # of employees attaining degrees through District endorsed partnerships (baseline in Fall 2025) Outcome Measure ____% to ____% by 2028</li> <li>• By 2028, JISD will decrease the Teacher Turnover Rate (TAPR) from 17.9% to 16.9% and the Staff Turnover rate from <b>23% to 21.7%</b></li> </ul> <p>*Additional calculation will exclude retirements and military transfers</p>
<p>2.2 Improve employee engagement and satisfaction</p>	<p>2.2.1 Develop and implement collaboration rounding sessions</p> <p>2.2.2 Maintain competitive and equitable compensation for employees</p> <p>2.2.3 Implement activities and awareness to promote employee wellness</p>	<ul style="list-style-type: none"> <li>• Feedback from focus groups and rounding sessions (Exit Interviews; Stay Surveys, Task Forces, Teacher Union Groups, etc.)</li> <li>• Comparison to surrounding districts; Exit Survey</li> <li>• Participation in Staff Wellness activities (Health Fair, Wellness Hours, afterschool workout opportunities), participation in EAP services</li> </ul>	<ul style="list-style-type: none"> <li>• By 2028, the JISD Staff Survey Results will increase in level of satisfaction by 1% per year             <ul style="list-style-type: none"> <li>• “I would recommend this district to a friend as a good place to work” Outcome Measure 71% to 75% by 2028</li> <li>• “My workload is appropriate for my position” Outcome Measure 61% to 65% by 2028</li> <li>• “I can communicate openly and honestly with my supervisor” Outcome Measure 80% to 84% by 2028</li> <li>• I believe my pay is competitive with other districts in this area Outcome Measure 46% to 50% by 2028</li> <li>• I get help with problems or questions about benefits when I need it Outcome Measure 74% to 78% by 2028</li> </ul> </li> <li>• By 2028, JISD will increase opportunities for district-wide participation in wellness activities from 2 to 6 by 2028</li> </ul>
<p>2.3 Increase and ensure capacity building opportunities for all staff at all levels</p>	<p>2.3.1 Implement leadership pipelines and development programs at all levels</p> <p>2.3.2 Provide professional learning opportunities that align with staff assignment, TTESS for teachers</p>	<ul style="list-style-type: none"> <li>• Participation in Judson Leadership Institute, JP3, New Principal and New Assistant Principal Cohorts</li> <li>• Targeted PD- New Teacher Cohort, DOI Teachers, SPED, RTI, Bilingual, paraprofessional, content, early childhood (# of offerings, # of participants)</li> </ul>	<ul style="list-style-type: none"> <li>• By 2028, the number of Promotions into leadership positions that participated in district-developed leadership programs from 6 to at least 10 by 2028 depending on the availability of positions</li> <li>• By 2028, the JISD Staff Survey Results will increase in level of satisfaction by 1% per year             <ul style="list-style-type: none"> <li>• “I have the equipment, tools, and supplies I need to do my job” Outcome Measure 71% to 75% by 2028</li> <li>• “I get the information I need from campus leaders” Outcome Measure 73% to 77% by 2028</li> <li>• “I get the training I need to do my job effectively” Outcome Measure 72% to 76% by 2028</li> </ul> </li> </ul>

### **P3: Stakeholder Engagement**

**Serve and market to our families and broader community through communication, collaboration and connections**

<p>3.1 Improve satisfaction and engagement with parents and families</p>	<p>3.1.1 Engage district-level committees to maximize in-person, two-way communication opportunities</p> <p>3.1.2 Promote parent and student participation and engagement at school and district events and activities</p> <p>3.1.3 Ensure efficiency and effectiveness of existing communication methods and coverage processes</p>	<ul style="list-style-type: none"> <li>• List of meetings with agendas, participation numbers, and feedback in Parent Table Talks, SEPAC, Community Brew, and Growth &amp; Planning</li> <li>• Number of activities and participation in Block Party, Wobble &amp; Gobble, and Grill-a-Palooza</li> <li>• Stakeholders feedback on district communication methods; Outreach mediums/platforms-review, modify, and enhance</li> <li>• Pulse Check Surveys/Parent-Customer Satisfaction Surveys</li> </ul>	<ul style="list-style-type: none"> <li>• By 2028, JISD will increase participation in parent engagement in district-level committees that offer 2-way communication opportunities from 437 to 457 (Measured by tracking 4 specific committees)</li> <li>• By 2028, JISD will increase participation in family engagement in district-level events and activities from 2033 to 2113 (Measured by tracking 3 district-level events)</li> <li>• By 2028, JISD will increase engagement in communication platforms (Measured by tracking specific platforms)</li> </ul> <p>Outcome Measure Facebook Followers 17.3K increase by 865 by 2028                  Outcome Measure Instagram Followers 5.7K increase by 285 by 2028                  Outcome Measure LinkedIn Followers 4.8K increase by 240 by 2028                  Outcome Measure YouTube Subscribers 3.4K increase by 170 by 2028                  Outcome Measure Facebook Interactions 113.6K increase by 5.6K by 2028                  Outcome Measure Instagram Interactions 38.7K increase by 1.9K by 2028                  Outcome Measure LinkedIn Views 317 increase by 16 by 2028                  Outcome Measure YouTube Views 97K increase to 4.8K by 2028                  Outcome Measure Website Visits ____ increase to ____ by 2028 (Baseline Spring 2025)</p>
<p>3.2 Connect with and increase awareness of governmental institutions and their priorities</p>	<p>3.2.1 Participate in governmental meetings such as City Council Meetings, Chamber meetings, NEP, etc.</p> <p>3.2.2 Awareness: Legislative Updates</p>	<ul style="list-style-type: none"> <li>• Schedule and attendance at meetings</li> <li>• Include relevant information on public education in Parent and Staff Newsletters</li> <li>• Share "State of the District" information</li> </ul>	<ul style="list-style-type: none"> <li>• By 2028, JISD will increase participation and knowledge of local governmental priorities from ____% to 90% attendance at City Council Meetings by 2028 (Baseline Fall 2025)</li> <li>• By 2028, JISD will increase knowledge and awareness of governmental priorities by increasing the # of information entries in staff &amp; community publications (one item per month) from 4 entries to 12 entries per month by 2028</li> </ul>
<p>3.3 Increase and maintain business and community partnerships</p>	<p>3.3.1 Community Events</p> <p>3.3.2 Engagement with Business Partners</p>	<ul style="list-style-type: none"> <li>• # Of events that benefit the district's community</li> <li>• # Of business partners as measured by directly supporting the district (donations, advertisement), # of collaboration meetings</li> </ul>	<ul style="list-style-type: none"> <li>• By 2028, JISD will increase participation in community events; increase the # of community events from 3 to 6 by 2028</li> <li>• By 2028, JISD will increase the # of business and community partners from 91 to 100 by 2028</li> </ul>

## P4: Finance and Operations

### Implement transparent and efficient processes to ensure equitable distribution of district resources

<p>4.1 Develop a prioritized district facilities plan and increase efficiency of building utilization</p>	<p>4.1.1 Manage enrollment fluctuations and demographic shifts in the district</p> <p>4.1.2 Evaluate the state of all campuses and district facilities and prepare a long-range facilities plan</p> <p>4.1.3 Identify and pursue funding to implement a proactive facilities plan</p>	<ul style="list-style-type: none"> <li>• Demographer’s Report and PEIMS report</li> <li>• Prioritization Calendar of the Facilities Assessment Plan</li> <li>• Existing Bond Funds, Future Bonds, and Fund Balance</li> </ul>	<ul style="list-style-type: none"> <li>• By 2028, JISD will move from the current state to ensure that all campus facility usage is between 80-90% functional capacity/usage</li> <li>• By 2028, JISD will ensure strategic replacement/repair of broken equipment or renovation of outdated facilities as indicated in the calendar of priority action items in the facilities assessment plan. Reported bi-annually</li> <li>• By 2028, JISD will increase the efficiency of building utilization by using the 2025 Facilities Assessment Plan</li> <li>• By 2028, any future bond proposal will account for the prioritization calendar items indicated on the Facilities Assessment Plan</li> </ul>
<p>4.2 Develop an equitable budget to meet the needs of all students and staff</p>	<p>4.2.1 Create a budget that aligns with district, campus, student, and department needs</p> <p>4.2.2 Develop a budget that is clear and concise, aligned with strategic priorities, and communicated to staff and stakeholders</p>	<ul style="list-style-type: none"> <li>• Needs assessment from Campus Improvement and District Improvement Plans</li> <li>• Campus and District budgets and State Allotment spend-down plans</li> <li>• Budget Timeline</li> <li>• Development of a budget protocol</li> <li>• Establishment of a quarterly budget usage review</li> </ul>	<ul style="list-style-type: none"> <li>• By 2028, JISD will ensure that campuses and departments will utilize or encumber at least 75% of allotted discretionary funds by the end of March. Example: Title Funds &amp; State Allotment Funds including GT, Sped, Bilingual, CTE, and State Comp Ed</li> </ul>
<p>4.3 Build capacity in all budget managers to ensure effective budgeting</p>	<p>4.3.1 Develop budget skills in all budget managers</p> <p>4.3.2 Implement an energy savings plan to maximize local fund savings</p> <p>4.3.3 Develop a strategic plan to build fund balance</p>	<ul style="list-style-type: none"> <li>• Increase the financial skills of budget managers</li> <li>• Engage with energy management companies to explore cost-saving options</li> </ul>	<ul style="list-style-type: none"> <li>• By 2028, JISD will decrease the deficit by 1% annually from the previous year's deficit (Subject to any governmental or Board decisions that may impact the outcome)</li> </ul>