Killeen Independent School District

District Improvement Plan

2024-2025

Value Statement

Table of Contents

Priority Problem Statements

Problem Statement 1: Campus culture does not consistently foster positive relationships resulting in increased discipline referrals and alternative education placements as well as lower attendance rates, impacting student experiences and achievement.

Root Cause 1: -Lack of relational capacity between students, staff, parents, and other stakeholders -Inconsistent discipline strategies -Lack of coaching for campus administrators on the importance of prioritizing relationships to positively impact the campus culture

Problem Statement 1 Areas: Student Success

Problem Statement 2: Inconsistencies in establishing expectations and maintaining safe learning environments contribute to high rates of absenteeism, disciplinary actions, academic success, and overall school climate.

Root Cause 2: -Lack of clear, consistent expectations for behavior and attendance -Limited support for addressing root causes of absenteeism and behavior issues -Inconsistent implementation of positive learning practices

Problem Statement 2 Areas: Student Success

Problem Statement 3: Students not engaged in school activities feel disconnected, leading to isolation, decreased motivation, and a lack of belonging, which negatively impacts their academic performance and behavior.

Root Cause 3: -Lack of awareness or interest -Competing priorities -Accessibility based on scheduling

Problem Statement 3 Areas: Student Success

Problem Statement 4: Student participation in Advanced Academics programs is stagnant or declining.

Root Cause 4: -Lack of awareness about the benefits of advanced courses -Perceived difficulty of the curriculum -Limited access to resources and support systems

Problem Statement 4 Areas: Student Success

Problem Statement 5: The workforce is underprepared to meet the needs of the local economy, particularly high wage, high skill and in-demand jobs.

Root Cause 5:
-Lack of student awareness of the valuable opportunities CTE programs offer -Limited intentional connections for students between education, employment, and long-term career goals -Lack of alignment between the student's program of study and career or college readiness goal

Problem Statement 5 Areas: Student Success

Problem Statement 6: Inconsistent curriculum alignment and delivery of instruction across grade levels in Reading Language Arts (RLA) classrooms.

Root Cause 6: -Lack of standardized resources to implement state standards -Varied interpretations of the rigor of grade level standards and instruction -Inconsistent integration of reading and writing across all content areas

Problem Statement 6 Areas: Student Success

Problem Statement 7: Inconsistent use of data to drive instruction and determine interventions.

Root Cause 7: -Traditional instructional methods fail to meet the diverse needs of learners -Lack of structured time for data discussions, insights or strategies -Limited insight into how to appropriately identify and address individual student needs

Problem Statement 7 Areas: Student Success

Problem Statement 8: Inconsistent curriculum alignment and delivery of instruction across grade levels in mathematics classrooms.

Root Cause 8: -Lack of foundational understanding of mathematical concepts -Lack of standardized resources to implement state standards -Varied interpretations of the rigor of grade level standards

Problem Statement 8 Areas: Student Success

Problem Statement 9: Inconsistent use of data to drive instruction and determine interventions.

Root Cause 9: -Traditional instructional methods fail to meet the diverse needs of learners -Lack of structured time for data discussions, insights or strategies -Limited insight into how to appropriately identify and address individual student needs

Problem Statement 9 Areas: Student Success

Problem Statement 10: The district lacks a monitoring system to track graduation and CCMR readiness indicators, limiting identification of at-risk students and hindering data-driven interventions to support graduation and readiness goals.

Root Cause 10: -Current systems are fragmented and fail to integrate critical metrics and CCMR indicators -Without real-time tracking, students may fall significantly behind before support is offered -Teachers and students lack access to unified data that can inform proactive planning and intervention

Problem Statement 10 Areas: Student Success

Problem Statement 11: Student participation and success in dual credit courses are driven by access challenges, insufficient preparation for rigorous coursework, and suboptimal retention and completion rates.

Root Cause 11: -Students are unprepared for dual credit coursework due to inadequate foundational skills (e.g., TSI readiness) -Several courses have higher withdrawal rates, indicating a possible need for targeted support and resources -Limited resource alignment between KISD and college partners restricts the ability to offer dual credit courses effectively across campuses

Problem Statement 11 Areas: Student Success

Problem Statement 12: The workforce is underprepared to meet the needs of the local economy, particularly high wage, high skill and in-demand jobs.

Root Cause 12: -Lack of student awareness of the valuable opportunities CTE programs offer -Limited intentional connections for students between education, employment, and long-term career goals -Lack of alignment between the student's program of study and career or college readiness goal

Problem Statement 12 Areas: Student Success

Problem Statement 13: A competitive market for attracting and retaining staff has necessitated Killeen ISD be a leader in compensation to fill exempt vacancies.

Root Cause 13: * Teacher turnover * Shrinking pool of certified applicants, including teachers, entering the workforce * Rising cost of living

Problem Statement 13 Areas: Human Capital

Problem Statement 14: A competitive market for attracting and retaining staff has necessitated Killeen ISD be a leader in compensation to fill non-exempt vacancies.

Root Cause 14: * Staff turnover * Shrinking pool of applicants entering the workforce * Rising cost of living and competitive pay

Problem Statement 14 Areas: Human Capital

Problem Statement 15: Current employee engagement with well-being services is low, as evidenced by underutilization of benefits programs and suboptimal attendance rates.

Root Cause 15: * Limited Awareness * Perceived Complexity and Accessibility * Cultural Stigma

Problem Statement 15 Areas: Human Capital

Problem Statement 16: The challenge to retain staff disrupts the educational environment and increases demands on recruitment efforts.

Root Cause 16: * Fewer students are graduating with traditional education degrees and teacher certification * The district is experiencing turnover due to factors like relocation and retirement * Teachers, nation-wide, express concerns with workload and demand on time

Problem Statement 16 Areas: Human Capital

Problem Statement 17: The district's reliance on uncertified teachers through the District of Innovation program has raised concerns regarding teacher retention and student performance.

Root Cause 17: * Uncertified teachers may lack the formal pedagogical training that supports long-term student success * Varying levels of teaching experience and preparation can lead to inconsistencies in instructional quality * Retaining uncertified teachers can be challenging, as they often face greater obstacles in the classroom

Problem Statement 17 Areas: Human Capital

Problem Statement 18: The district struggles to effectively staff campus special education teachers and paraprofessional positions.

Root Cause 18: * There is a shortage of qualified candidates with specialized training in special education, making it difficult to fill these critical roles * Current teacher development programs are not generating sufficient candidates for state-wide needs * Special education positions often experience higher turnover than other instructional positions

Problem Statement 18 Areas: Human Capital

Problem Statement 19: There is a lack of consistent career development opportunities for career advancement within the district.

Root Cause 19: * Lack of structured development pipelines for all positions. * Aspiring leaders lack clear career pathways within the district.

Problem Statement 19 Areas: Human Capital

Problem Statement 20: New employees often feel under-prepared for their roles, leading to higher turnover rates.

Root Cause 20: * Inconsistent onboarding processes across departments/campuses * Lack of personalized, job specific training

Problem Statement 20 Areas: Human Capital

Problem Statement 21: Staff do not receive regular, constructive feedback or personalized evaluations, making it difficult to gauge their progress and access the targeted development opportunities needed to meet their professional growth goals.

Root Cause 21: * Standardized rather than tailored evaluation forms fail to capture specific strengths, challenges, and areas for development * Generalized feedback prevents the identification of specific growth needs * Professional goals aren't strategically aligned with organizational goals

Problem Statement 21 Areas: Human Capital

Problem Statement 22: The current evaluation tools do not accurately reflect the leadership framework or align with the specific expectations.

Root Cause 22: * Current evaluation instruments are not tied to the leadership definition * Need for consistent development of expected qualities for leadership roles * Lack of clear direction and standards

Problem Statement 22 Areas: Human Capital

Problem Statement 23: Declining employment engagement and feedback within the system can affect turnover rates due to a lack of structured feedback opportunities.

Root Cause 23: * Employees feel their input is undervalued or that there isn't a reliable, safe way to consistently share feedback * Instruments used to gather feedback are implemented inconsistently resulting in unreliable data

Problem Statement 23 Areas: Human Capital

Problem Statement 24: The district needs a comprehensive, data-driven evaluation process to guide resource allocations

Root Cause 24: *The district lacksorganized informationon all district initiatives *Program evaluations do not consistently measure the effectiveness of initiatives against their financial investment and stated goals *Limited focus on long-term financial sustainability has led to reactionary budgeting rather than proactive financial planning

Problem Statement 24 Areas: Financial Stewardship

Problem Statement 25: The district needs to optimize building use and create comprehensive life cycle replacement programs to alleviate inefficiencies in resource allocation

Root Cause 25: *Overreliance on temporary solutions *Lack of comprehensive life cycle replacement program *Budget prioritization often delays life cycle replacement purchases

Problem Statement 25 Areas: Financial Stewardship

Problem Statement 26: KPI's are not consistently monitored and reported across all operational departments to measure and optimize performance

Root Cause 26: *Varied KPI tracking makes it difficult to establish a standardized performance evaluation *Regular review and reporting of KPI's can increase efficiency, accountability and transparency of data *Compliance with Financial Integrity Rating System of Texas (FIRST) can be forecasted through use of KPI's

Problem Statement 26 Areas: Financial Stewardship

Problem Statement 27: The district's current budget development process is perceived to lack alignment with district priorities and meaningful stakeholder engagement

Root Cause 27: *Perceived lack of communication to allow stakeholders to provide feedback that influences budget decisions *State and federal funding constraints complicate stakeholders' ability to fully understand the intricacies of complex funding allocations

Problem Statement 27 Areas: Financial Stewardship

Problem Statement 28: A perception exists that the district's financial transparency is limited, impacting stakeholder trust and engagement in budget decisions

Root Cause 28: *Stakeholders are not aware of the financial transparency currently in place on various websites *Financial data is spread across multiple District web pages, making it challenging to navigate *Insufficient communication strategies

Problem Statement 28 Areas: Financial Stewardship

Problem Statement 29: Lack of alignment between policies and procedures leads to inconsistencies in operations and decision making

Root Cause 29: *Limited stakeholder engagement in policy and procedure development and updates *Inadequate or inconsistent communication and training of policy and procedure updates *Outdated or overly complex procedures

Problem Statement 29 Areas: Financial Stewardship

Problem Statement 30: The district lacks employee job satisfaction programs that celebrate high performers and set benchmarks for success in implementing department processes

Root Cause 30: *Recognizing employees for their contributions enhances job satisfaction and morale *Acknowledgement promotes a sense of belonging and teamwork among staff *Aligning recognition with organization objectives contributes to the district's success

Problem Statement 30 Areas: Financial Stewardship

Problem Statement 31: The district's training programs necessary for operational efficiency and effectiveness are not always tailored to address the specific training needs of employees

Root Cause 31: *No formal needs assessment process for training design *Training materials carried forward from prior trainings *Inconsistent focus on the needs of the user

Problem Statement 31 Areas: Financial Stewardship

Problem Statement 32: *Data indicates that student achievement in tested areas is below the state average in multiple grade levels and student groups.

Root Cause 32: Inconsistent use of data to drive instruction and determine interventions.

Problem Statement 32 Areas: Student Success

Priorities

Priority 1: Student Success

Goal 1: Pathways for All students to build connections.

   Initial Status: Maintain

Key Strategic Action 1 Details

Key Strategic Action 1: Build and systematically sustain a culture of strong and supportive relationships
   Progress Measure (Lead: Original Lead:
   -District wide staff training for Capturing Kids Hearts fidelity checks (monthly)
 	
   Proposed Progress Measures:
   -Middle-of-Year scores on Capturing Kids Hearts surveys
   -Percent of teachers trained in CKH professional development
   Outcome Measure (Lag): Proposed Long-Term Outcome: By June 2029: End-of-Year Capturing Kids Hearts Implementation and Culture/Climate survey scores will meet or exceed 4.3 out of 5.
   Collaborating Departments: Learning Services
 	
   Problem Statements: Student Success 1
   Funding Sources: Capturing Kids Hearts - 211 - ESEA, Title I Part A - 211.00.0000.00.999.00.000 - $300,000, Capturing Kids Hearts - 255 - ESEA Title II - 255.00.0000.00.999.00.000 - $750,000, Middle School Restorative Aides - 289 - ESSA, Title IV Part A - 289.00.0000.00.999.00.000 - $420,000, ED of Student Success - CKH Champion - 289 - ESSA, Title IV Part A - 289.00.0000.00.999.00.000 - $158,000, Social Emotional Learning Specialists - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $4,049,224, Title III Parent, Family and Community Engagement - 263 - ESEA, Title III Part A - 263.00.0000.00.999.00.000 - $1,500, Title I Parent, Family and Community Engagement - 211/PAR - ESEA, Title I Parent Involvement - 211.00.0000.00.999.00.PAR - $6,517

Key Strategic Action 2 Details

Key Strategic Action 2: Build and systematically sustain a culture of high expectations and safe learning environments

Progress Measure (Lead: Proposed Progress Measures:
-Percent of students chronically absent by campus
-Number of discipline referrals by campus
-Total number of referrals in major categories
-Number of students who return to DAEP

Outcome Measure (Lag): Proposed Long-Term Outcome: By June 2029, student attendance rate will be at 98%, discretionary and mandatory Disciplinary Alternative Education Program (DAEP) placements will drop to 524 and 700 respectively, and In School Suspension (ISS) placements will drop to 13,524.

Problem Statements: Student Success 2

Funding Sources: Communities in Schools - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $840,433, RaaWee - Attendance - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $124,740, DAEP Programs for ES, MS, and HS - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $3,725,143

Key Strategic Action 3 Details

Key Strategic Action 3: Recruit and retain students in Fine Arts, Athletics, and scholastic events, including clubs and extra curricular activities

Progress Measure (Lead: Original Leads:
-Vertically aligned and written expectations for Fine Arts and Athletics
-All team sports will host a summer athletic camp for up and coming middle school and elementary schools
-A well defined 6-12 articulated staffing model for both athletics and FA.
-District led events for students to explore Fine Arts and Athletics
-Additional clubs and organizations not aligned to UIL on each middle school and high school campus.

Proposed Progress Measures:
-Number of recruitment visits to middle school and elementary campuses
-Number of students in University Interscholastic League (UIL) programs who are academically ineligible

Outcome Measure (Lag): Proposed Long-Term Outcome: By December 2029, 50% of secondary students will participate in Fine Arts programs, 33% of secondary students will participate in Athletics, 50% of secondary campuses will offer 10 or more clubs that are available to all students.

Staff Responsible for Monitoring: Morganne Davies, Latisha Williams, Matt Carroll

Collaborating Departments: Fine Arts, Athletics (Girls), Athletics (Boys)

Problem Statements: Student Success 3

Funding Sources: Master Class - Band Orchestra Tutoring - 289 - ESSA, Title IV Part A - 289.00.0000.00.999.00.000 - $50,000

Key Strategic Action 4 Details

Key Strategic Action 4: Recruit and retain students in Advanced Academics

Progress Measure (Lead: Original Leads:
-Provide two boot camps for college entrance exams per school year for high school students
-Increase 6th grade enrollment in at least one honors course
-Provide guidance for persistence in students continuing to take honors courses
-Provide education to parents on the benefits of continued access to rigorous curriculum
-Provide access to PSAT preparation through online and in person formats

Proposed Progress Measures:
-Number of students enrolled in Advancement Via Individual Determination (AVID)
-Number of students scoring at 92 percentile on Measures of Academic Progress (MAP) and not currently -identified as Gifted and Talented (GT)
-Number of students assessed and qualifying for Gifted and Talented (GT)

Outcome Measure (Lag): Proposed Long-Term Outcome: By December 2029, 57% of secondary students will enroll in Advanced Academic courses and 51% of students in Advanced Placement (AP) courses will earn a 3 or higher on AP exams.

Staff Responsible for Monitoring: Jennifer Roden

Collaborating Departments: College, Career, Military Readiness

Problem Statements: Student Success 4

Funding Sources: MS STEM Program - 289 - ESSA, Title IV Part A - 289.00.0000.00.999.00.000 - $250,000, Resources for STEM Bus - 289 - ESSA, Title IV Part A - 289.00.0000.00.999.00.000 - $30,000, STEM Bus Teacher and Aide/Driver - 211 - ESEA, Title I Part A - 211.00.0000.00.999.00.000 - $153,160, GT Programs - District Level - 177 - Gifted/Talented - 177.00.0000.00.999.00.000 - $291,010

Key Strategic Action 5 Details

Key Strategic Action 5: Expand innovative Career & Technical Education (CTE) opportunities and outcomes

Progress Measure (Lead: Original Leads:
-Coordinated Elementary Visits to the Career Center
-Coordinated Middle School Visits to the Career Center
-District Wide Career Fair hosted with a higher education Partner

Proposed Progress Measures:
-Enrollment in practicum courses
-Percentage of practicum students engaged in an opportunity with industry partners
-Number of work-based learning opportunities available with industry partners
-Percentage of students who pass certification tests

Outcome Measure (Lag): Proposed Long-Term Outcome: By June 2029, 65% of Career and Technical Education (CTE) students will complete three or more classes in their program of study and 75% of CTE students will engage in work-based learning.

Staff Responsible for Monitoring: Patrice Robinson

Collaborating Departments: College, Career, Military Readiness

Problem Statements: Student Success 5

Goal 1 Problem Statements:

Student Success
Problem Statement 1: Campus culture does not consistently foster positive relationships resulting in increased discipline referrals and alternative education placements as well as lower attendance rates, impacting student experiences and achievement.   **Root Cause**: -Lack of relational capacity between students, staff, parents, and other stakeholders -Inconsistent discipline strategies -Lack of coaching for campus administrators on the importance of prioritizing relationships to positively impact the campus culture
Problem Statement 2: Inconsistencies in establishing expectations and maintaining safe learning environments contribute to high rates of absenteeism, disciplinary actions, academic success, and overall school climate.   **Root Cause**: -Lack of clear, consistent expectations for behavior and attendance -Limited support for addressing root causes of absenteeism and behavior issues -Inconsistent implementation of positive learning practices
Problem Statement 3: Students not engaged in school activities feel disconnected, leading to isolation, decreased motivation, and a lack of belonging, which negatively impacts their academic performance and behavior.   **Root Cause**: -Lack of awareness or interest -Competing priorities -Accessibility based on scheduling
Problem Statement 4: Student participation in Advanced Academics programs is stagnant or declining.   **Root Cause**: -Lack of awareness about the benefits of advanced courses -Perceived difficulty of the curriculum -Limited access to resources and support systems
Problem Statement 5: The workforce is underprepared to meet the needs of the local economy, particularly high wage, high skill and in-demand jobs.   **Root Cause**: -Lack of student awareness of the valuable opportunities CTE programs offer -Limited intentional connections for students between education, employment, and long-term career goals -Lack of alignment between the student's program of study and career or college readiness goal

Priority 1: Student Success

Goal 2: All students meet or exceed the Texas grade level standards in reading and writing.

Key Strategic Action 1 Details
Key Strategic Action 1: Ensure a vertically aligned guaranteed viable curriculum is taught and assessed in all Reading Language Arts (RLA) classrooms

Progress Measure (Lead: Original Leads:
-Dedicated instructional minutes for each grade level in ELAR
-Revise and follow unit maps to increase the inclusion of all standards
-Expect and Inspect short or extended constructed responses on Reading and writing benchmarks
-Increase use of the Benchmark Data Protocol in PLCs to identify instructional strengths and weaknesses
-Establish intervention times and utilize evidence based programs, universal screening data, and benchmark data to provide identified students with targeted intervention
-Audit master schedules to ensure designated instructional minutes are provided for grade level instruction
  in ELAR
-Ensure Quick Performance Assessments (QPAs) from Benchmark Phonics are analyzed in PLCs
-Track fidelity of staff utilizing district curriculum and resources, effective Tier 1 instruction and effective use
  of data
-Utilize Get Better Faster Coaching to increase observations of Reading and Writing in all grade levels

Proposed Progress Measures:
-Percentage of campuses/teams using the lesson internalization protocol during PLC
-Percentage of campuses/teams using the data analysis protocol during PLC
-Percentage of campuses/teams using the student work protocol during PLC
-Number of Teacher Incentive Allotment (TIA) designated teachers

Outcome Measure (Lag): Proposed Long-Term Outcome: By June 2029, the district Professional Learning Communities (PLC) protocols will be used in at least 50% of instructional planning sessions, and at least 66% of teachers will earn a rating of Accomplished or above on 50% of the dimensions in the Texas Teacher Evaluation and Support System (T-TESS) Domains 1, 2 and 3.

Staff Responsible for Monitoring: *Carrie Parker, Dagmar Harris, Nancy Patterson, Jennifer Warren, Jo-Lynette Crayton

Collaborating Departments: Elementary & Secondary Curriculum and Professional Development, Learning Services, Curriculum & Instructional Services

Problem Statements: Student Success 6

Funding Sources: Assessment Tool for Progress Monitoring - BOY, MOY, EOY growth - 211 - ESEA, Title I Part A - 211.00.0000.00.999.00.000 - $436,255, Bilingual and ESL Aides - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $1,736,254

Key Strategic Action 2 Details

Key Strategic Action 2: Leverage data-driven instructional practices to enhance student achievement

Progress Measure (Lead: Original Leads:

-Revise and follow unit maps to increase the inclusion of all standards

-Expect and Inspect short or extended constructed responses on Reading and writing benchmarks

-Increase use of the Benchmark Data Protocol in PLCs to identify instructional strengths and weaknesses

-Establish intervention times and utilize evidence based programs, universal screening data, and benchmark
  data to provide identified students with targeted intervention

-Audit master schedules to ensure designated instructional minutes are provided for grade level instruction
  in ELAR

-Ensure Quick Performance Assessments (QPAs) from Benchmark Phonics are analyzed in PLCs

-Track fidelity of staff utilizing district curriculum and resources, effective Tier 1 instruction and effective use
  of data

-Utilize Get Better Faster Coaching to increase observations of Reading and Writing in all grade levels

Proposed Progress Measures:

-MAP achievement data

-MAP fluency data

-Usage and growth data from Tier 2 and Tier 3 intervention programs

-Performance of special education and emerging bilingual students on district benchmark assessments

Outcome Measure (Lag): Proposed Long-Term Outcome: By June 2029, 60% of students will be at or above grade level on STAAR 3-8 and End-of Course (EOC) assessments.

Staff Responsible for Monitoring: *Carrie Parker, Dagmar Harris, Nancy Patterson, Jennifer Warren, Jo-Lynette Crayton

Collaborating Departments: Elementary & Secondary Curriculum and Professional Development, Learning Services, Curriculum & Instructional Services

Problem Statements: Student Success 7

Funding Sources: School Improvement Teachers at Low Performing Campuses - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $816,407, Intervention Teachers to Support At Risk Students - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $6,083,583, Rosetta Stone - 263 - ESEA, Title III Part A - 263.00.0000.00.999.00.000 - $17,500, Biliteracy Specialists - 263 - ESEA, Title III Part A - 263.00.0000.00.999.00.000 - $391,183

Goal 2 Problem Statements:

Student Success

Problem Statement 6: Inconsistent curriculum alignment and delivery of instruction across grade levels in Reading Language Arts (RLA) classrooms.   **Root Cause**: -Lack of standardized resources to implement state standards -Varied interpretations of the rigor of grade level standards and instruction -Inconsistent integration of reading and writing across all content areas

Problem Statement 7: Inconsistent use of data to drive instruction and determine interventions.   **Root Cause**: -Traditional instructional methods fail to meet the diverse needs of learners -Lack of structured time for data discussions, insights or strategies -Limited insight into how to appropriately identify and address individual student needs

Priority 1: Student Success

Goal 3: All students meet or exceed the Texas grade level standards in mathematics.

Key Strategic Action 1 Details

Key Strategic Action 1: Ensure a vertically aligned, guaranteed viable curriculum is taught and assessed in all math classrooms
 	
Progress Measure (Lead: Original Leads:
-Dedicated instructional minutes for each grade level in Math
-Revise and follow unit maps to increase the inclusion of all standards
-Increase use of the Benchmark Data Protocol in PLCs to identify instructional strengths and weaknesses
-Establish intervention times and utilize evidence based programs, universal screening data, and benchmark
  data to provide identified students with targeted intervention
-Audit master schedules to ensure designated instructional minutes are provided for grade level instruction
  in Math
-Track fidelity of staff utilizing district curriculum and resources, effective Tier 1 instruction and effective use
  of data
-Utilize Get Better Faster Coaching to increase observations of Math in all grade levels
 	
Proposed Progress Measures:
-Percentage of campus/teams using the lesson internalization protocol during PLC
-Percentage of campus/teams using the data analysis protocol during PLC
-Percentage of campus/teams using the student work protocol during PLC
-Number of Teacher Incentive Allotment (TIA) designated teachers
Outcome Measure (Lag): Proposed Long-Term Outcome: By June 2029, the district Professional Learning Communities (PLC) protocols will be used in at least 50% of instructional planning sessions, and at least 66% of teachers will earn a rating of Accomplished or above on 50% of the dimensions in the Texas Teacher Evaluation and Support System (T-TESS) Domains 1, 2 and 3.
Staff Responsible for Monitoring: Carrie Parker, *Dagmar Harris, Nancy Patterson, Jennifer Warren, Jo-Lynette Crayton
Collaborating Departments: Elementary & Secondary Curriculum and Professional Development, Learning Services, Curriculum & Instructional Services
 	
Problem Statements: Student Success 8

Key Strategic Action 2 Details

Key Strategic Action 2: Leverage data-driven instructional practices to enhance student achievement

    Progress Measure (Lead: Original Leads:

    -Dedicated instructional minutes for each grade level in Math

    -Revise and follow unit maps to increase the inclusion of all standards

    -Increase use of the Benchmark Data Protocol in PLCs to identify instructional strengths and weaknesses

    -Establish intervention times and utilize evidence based programs, universal screening data, and benchmark
     data to provide identified students with targeted intervention

    -Audit master schedules to ensure designated instructional minutes are provided for grade level instruction
     in Math

    -Track fidelity of staff utilizing district curriculum and resources, effective Tier 1 instruction and effective use
     of data

    -Utilize Get Better Faster Coaching to increase observations of Math in all grade levels

    Proposed Progress Measures:

    -MAP achievement data

    -MAP fluency data

    -Usage and growth data from Tier 2 and Tier 3 intervention programs

    -Performance of special education students on district benchmark assessments

    Outcome Measure (Lag): Proposed Long-Term Outcome: By June 2029, 60% of students will be at or above grade level on STAAR 3-8 and End-of Course (EOC) assessments.

    Staff Responsible for Monitoring: Carrie Parker, *Dagmar Harris, Nancy Patterson, Jennifer Warren, Jo-Lynette Crayton

    Collaborating Departments: Elementary & Secondary Curriculum and Professional Development, Learning Services, Curriculum & Instructional Services

    Problem Statements: Student Success 9

Goal 3 Problem Statements:

Student Success

Problem Statement 8: Inconsistent curriculum alignment and delivery of instruction across grade levels in mathematics classrooms.   **Root Cause**: -Lack of foundational understanding of mathematical concepts -Lack of standardized resources to implement state standards -Varied interpretations of the rigor of grade level standards

Problem Statement 9: Inconsistent use of data to drive instruction and determine interventions.   **Root Cause**: -Traditional instructional methods fail to meet the diverse needs of learners -Lack of structured time for data discussions, insights or strategies -Limited insight into how to appropriately identify and address individual student needs

Priority 1: Student Success

Goal 4: All students will graduate from high school ready to enroll in postsecondary education, enlist, in the military and/or enter the workforce.

Key Strategic Action 1 Details
Key Strategic Action 1: Implement an early-warning and strategic monitoring system for graduation rate and College, Career, and Military Readiness (CCMR)

Progress Measure (Lead: Original Leads:
-Students in grade 9-12 will self identify a post-secondary readiness goal
-Elementary students will participate in the STEM Mobile Lab to explore STEM concepts and careers
-School Counselors will audit personal graduation plans
-Middle school tours of the Career Center
-Active partnerships with the Adopt a School Program
-Secondary campuses will partner with the Workforce Solutions of Central Texas to support students in -
  career development and career decision making
-Create a CCMR on-demand dashboard for district and campus monitoring
-Create a data protocol for all secondary campus leaders to track and monitor
-Define procedures for identifying and tracking CTE completers

Proposed Progress Measures:
-Middle school and high school dropout rate (Leaver code 98)
-Percentage of 9th grade students who earn the required number of credits to stay on track for graduation
-Percentage of students who meet Texas Success Initiative (TSI) criteria in Reading, Writing, and Math (junior
  year)
-Percentage of students who earn nine hours of dual credit (junior year)
-Percentage of students who successfully complete one English or Math dual credit course (junior year)
-Percentage of students who earn a 3 or higher on an AP course
-Percentage of students with an allowable industry-based certification and designation as CTE concentrator

Outcome Measure (Lag): Proposed Long-Term Outcome: By June 2029, at least 94% of KISD students will graduate within four years and at least 88% of graduating students will meet standards for College, Career, or Military Readiness (CCMR).

Staff Responsible for Monitoring: *Patrice Robinson, Michelle Taylor, Shannon Lumar, Angenet Wilkerson, Cynthia Hodges, Sherce Hampton

Collaborating Departments: College, Career, Military Readiness, Guidance Services, District & Community Relations, STEM Academy,

Problem Statements: Student Success 10

Key Strategic Action 2 Details

Key Strategic Action 2: Enhance opportunities and outcomes in dual credit courses

Progress Measure (Lead: Proposed Progress Measures:
-Number of students enrolled in dual credit courses
-Number of dual credit courses in which students did/did not earn credit
-Number of dual credit courses in which students withdrew from course
-Number of students passing college Algebra, English III, English IV, and Economics
-Number of students who are Core Complete by the end of their junior year

Outcome Measure (Lag): Proposed Long-Term Outcome: By May 2029, 30% of annual graduates will meet the CCMR indicator by completing a dual credit course, and 10% of annual graduates will meet the CCMR indicator by earning an associate's degree.

Staff Responsible for Monitoring: *Patrice Robinson, Michelle Taylor, Shannon Lumar, Angenet Wilkerson, Cynthia Hodges, Sherce Hampton

Collaborating Departments: College, Career, Military Readiness, Guidance Services, District & Community Relations, STEM Academy,

Problem Statements: Student Success 11

Key Strategic Action 3 Details

Key Strategic Action 3: Build and sustain CCMR awareness and data literacy with internal and external stakeholders

Progress Measure (Lead: Proposed Progress Measures:
-Percentage of middle school students attending CCMR events
-Percentage of 8th grade students who complete a 4-year plan
-Percentage of campus leaders completing A-F accountability training
-Percentage of campus leaders completing quarterly CCMR awareness trainings

Outcome Measure (Lag): Proposed Long-Term Outcome: By June 2029, 90% of middle school families will report awareness of or participation in KISD CCMR events and resources and campus leaders will engage in quarterly CCMR and A-F Accountability professional development.

Staff Responsible for Monitoring: *Patrice Robinson, Michelle Taylor, Shannon Lumar, Angenet Wilkerson, Cynthia Hodges, Sherce Hampton

Collaborating Departments: College, Career, Military Readiness, Guidance Services, District & Community Relations, STEM Academy,

Problem Statements: Student Success 12

Key Strategic Action 4 Details

Key Strategic Action 4: *Provide school summer school, credit recovery and other learning opportunities to eligible students in ES, MS, and HS to address promotion and graduation, advancement, enrichment, intervention, and accelerated instruction to meet state testing requirements.

Staff Responsible for Monitoring: Assistant Superintendent Curriculum and Instruction; Executive Directors Curriculum and Instruction

Problem Statements: Student Success 2, 3, 13

Funding Sources: EB Summer School - 165 - Bilingual/ELL - 165.00.0000.00.999.99.000 - $107,802, Summer School - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $2,705,551, After School Campus Tutoring and the Tutoring Center (JPLC) - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $2,000,000, Evening Academy - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $150,000, Online Intervention Programs - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $650,000, Homebound Services - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $76,334, Pathways Academic Campus - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $1,913,775

Goal 4 Problem Statements:

Student Success
Problem Statement 2: Inconsistencies in establishing expectations and maintaining safe learning environments contribute to high rates of absenteeism, disciplinary actions, academic success, and overall school climate.   **Root Cause**: -Lack of clear, consistent expectations for behavior and attendance -Limited support for addressing root causes of absenteeism and behavior issues -Inconsistent implementation of positive learning practices
Problem Statement 3: Students not engaged in school activities feel disconnected, leading to isolation, decreased motivation, and a lack of belonging, which negatively impacts their academic performance and behavior.   **Root Cause**: -Lack of awareness or interest -Competing priorities -Accessibility based on scheduling
Problem Statement 10: The district lacks a monitoring system to track graduation and CCMR readiness indicators, limiting identification of at-risk students and hindering data-driven interventions to support graduation and readiness goals.   **Root Cause**: -Current systems are fragmented and fail to integrate critical metrics and CCMR indicators -Without real-time tracking, students may fall significantly behind before support is offered -Teachers and students lack access to unified data that can inform proactive planning and intervention
Problem Statement 11: Student participation and success in dual credit courses are driven by access challenges, insufficient preparation for rigorous coursework, and suboptimal retention and completion rates.   **Root Cause**: -Students are unprepared for dual credit coursework due to inadequate foundational skills (e.g., TSI readiness) -Several courses have higher withdrawal rates, indicating a possible need for targeted support and resources -Limited resource alignment between KISD and college partners restricts the ability to offer dual credit courses effectively across campuses
Problem Statement 12: The workforce is underprepared to meet the needs of the local economy, particularly high wage, high skill and in-demand jobs.   **Root Cause**: -Lack of student awareness of the valuable opportunities CTE programs offer -Limited intentional connections for students between education, employment, and long-term career goals -Lack of alignment between the student's program of study and career or college readiness goal
Problem Statement 13: *Data indicates that student achievement in tested areas is below the state average in multiple grade levels and student groups.   **Root Cause**: Inconsistent use of data to drive instruction and determine interventions.

Priority 2: Human Capital

Goal 1: To recruit and retain staff, the district will promote a positive work environment, and provide a competitive compensation and benefits package.

Key Strategic Action 1 Details

Key Strategic Action 1: Propose a staff compensation plan in the top quarter of a comparative district group across all exempt paygrades.
 	
    Progress Measure (Lead: Original Leads
    - Establish a comparison group of districts.
    - Analyze statewide compensation/benefit surveys.
    - Current compensation across professional paygrades.
    - Current benefits package.
    - Create metrics for comparison across roles.
 	
    Plan of Action:
    1. Identify a Comparative Group of Districts by Location and Student Enrollment
    2. Conduct a Comparative Compensation Analysis
    3. Revise Compensation Plan
    4. Incentivize Retention for High-Need Roles
    5. Promote the Revised Compensation Plan
    6. Monitor and Adjust Based on Feedback
    Outcome Measure (Lag): Original Long-Term Outcome: By August 2029, KISD will have sustained a compensation/benefits package for professional employees in the top quarter of a comparison district group over three years.
 	
    Proposed Long-Term Outcome: By August 2029, KISD will maintain a compensation plan in the top quartile of comparison districts.
    Staff Responsible for Monitoring: Kristina Carter
    Collaborating Departments: Human Resources,
 	
    Problem Statements: Human Capital 1

Key Strategic Action 2 Details

Key Strategic Action 2: Propose a staff compensation plan in the top quarter of a comparative district group across all non-exempt paygrades.

Progress Measure (Lead: Original Leads

-Establish a comparison group of local hiring entities.
-Analyze statewide compensation surveys.
-Analyze local compensation surveys.
-Current compensation across non-professional paygrades.
-Current benefits package.
-Create metrics for comparison across roles.

Plan of Action:
1. Identify a Comparative Group of District by Student Enrollment and Market
2. Conduct a Comparative Compensation Analysis
3. Revise Compensation Packages
4. Incentivize Retention for High-Need Roles
5. Promote the New Compensation and Benefits Plan
6. Monitor and Adjust Based on Feedback

Outcome Measure (Lag): Original Long-Term Outcome: By August 2029, KISD will have a compensation/benefits package in the top quarter of a comparison group of hiring entities.

Proposed Long-Term Outcome: By August 2029, KISD will maintain a compensation plan in the top quartile for non-exempt staff, reducing turnover in these roles by 15%.

Staff Responsible for Monitoring: Frank Crayton, Tina Cole, Travis Hall

Collaborating Departments: Auxiliary Human Resources, Human Resources

Problem Statements: Human Capital 2

Key Strategic Action 3 Details

Key Strategic Action 3: Implement an education program to increase awareness and utilization of well-being services available through employee benefits.

    Progress Measure (Lead: Original Leads:

    -Develop communication materials that highlight the specific benefits of EAP and RAMS participation.

    -Streamline the process for accessing EAP and RAMS services by providing clear, step-by-step instructions and
     personalized support through the benefits department.

    -Host annual employee benefits fair providing support services and answer employee questions.

    -Monitor participation rates in available resources.

    Plan of Action:

    1. Develop communication materials that highlight the specific benefits of EAP and RAMS participation

    2. Streamline the process for accessing EAP and RAMS services by providing clear, step-by-step instructions
     and personalized support through the benefits department

    3. Host annual employee benefits fair providing support services and answer employee questions

    4. Monitor participation rates in available resources

    Outcome Measure (Lag): Original Long-Term Outcome: By 2029, employee participation in the wellness program will increase from ___% to ___%.

    Proposed Long-Term Outcome: By June 2029, employee participation in the Employee Assistance program will increase to 15% and participation in the TCG Region 10 Retirement Asset Management System will increase to 20%.

    Staff Responsible for Monitoring: Christina Ford

    Collaborating Departments: Risk Management

    Problem Statements: Human Capital 3

Goal 1 Problem Statements:

Human Capital
Problem Statement 1: A competitive market for attracting and retaining staff has necessitated Killeen ISD be a leader in compensation to fill exempt vacancies. **Root Cause**: * Teacher turnover * Shrinking pool of certified applicants, including teachers, entering the workforce * Rising cost of living
Problem Statement 2: A competitive market for attracting and retaining staff has necessitated Killeen ISD be a leader in compensation to fill non-exempt vacancies. **Root Cause**: * Staff turnover * Shrinking pool of applicants entering the workforce * Rising cost of living and competitive pay
Problem Statement 3: Current employee engagement with well-being services is low, as evidenced by underutilization of benefits programs and suboptimal attendance rates. **Root Cause**: * Limited Awareness * Perceived Complexity and Accessibility * Cultural Stigma

Priority 2: Human Capital

Goal 2: The District will implement effective standards and practices that will consistently and strategically staff campuses and departments.

Key Strategic Action 1 Details
Key Strategic Action 1: Improve the effectiveness of retention strategies. **Progress Measure (Lead:** Original Leads: -Increase the number of direct contacts with potential employees. -Create annual reports of employee retention rates by campus and department. -Conduct stay interviews with 25% of employees annually. -Increase employee participation in structured talent development pipelines. -Increase the number of hits on the district's application website by 20%. Plan of Action: 1. Use exit survey data to adjust strategies and address specific issues impacting retention 2. Develop retention plans, recognizing that different schools have different needs 3. Increase teacher recognition and rewards for success **Outcome Measure (Lag):** Original Long-Term Outcomes: -By 2029, KISD will have a retention rate equal or above the state average -By 2029, KISD will increase the number of completed applications for employment by 20% Proposed Long-Term Outcome: By August 2029, KISD will retain 85% of its teachers, aides and campus administrators as employees. **Dates/Timeframes:** 2029 **Staff Responsible for Monitoring:** Tina Cole, Travis Hall **Collaborating Departments:** Human Resources **Problem Statements:** Human Capital 4

Key Strategic Action 2 Details

Key Strategic Action 2: Enhance recruiting for fully certified teachers and develop pathways that accelerate current uncertified candidates into certified, highly qualified teachers.

Progress Measure (Lead: Original Leads:
-Allocations completed by the first week of March.
-Increase the number of participants at the school district job fair by 20%.
-Increase the number of direct contacts with potential employees.
-Hold staffing meetings with each campus by the second week in March.

Plan of Action:
1. Launch targeted recruitment campaigns to attract fully certified teachers to high-need areas
2. Provide fast-tracked certification pathways for DOI and aide-to-teacher program candidates
3. Implement intensive mentorship and professional development programs to support DOI teachers
4. Track performance and certification progress to assess the impact of uncertified teachers

Outcome Measure (Lag): Original Long-Term Outcome: By 2029, __% of all campuses will be fully staffed by July 1 of the current school year.

Proposed Long-Term Outcome: By August 2029, less than 7% of all teachers will be
hired through the District of Innovation exception.

Staff Responsible for Monitoring: Tina Cole, Travis Hall

Collaborating Departments: Human Resources

Problem Statements: Human Capital 5

Funding Sources: Teacher Resident - 255 - ESEA Title II - 255.00.0000.00.999.00.000 - $70,460

Key Strategic Action 3 Details

Key Strategic Action 3: Effectively staff special education professional and paraprofessional positions.

Progress Measure (Lead: Original Leads:
-Allocations completed by the first week in March.
-Hold staffing meetings with Special Education department by second week in March.
-Increase the number of direct contacts with potential special education employees.
-Create talent development pipelines for special education positions.

Plan of Action:
1. Develop targeted recruitment efforts focused on special education, partnering with universities and
   organizations to attract a diverse pool of candidates
2. Offer ongoing professional development specifically for special education staff, focusing on best practices,
   behavior management, and individualized instruction techniques

Outcome Measure (Lag): Original Long-Term Outcome: By August 2029, the District will staff special education professional and paraprofessional positions at a 90% fill rate.

Proposed Long-Term Outcome: By August 2029, KISD will staff campus special education teacher and paraprofessional positions at a 90% fill rate.

Staff Responsible for Monitoring: Tina Cole, Travis Hall

Collaborating Departments: Human Resources

Problem Statements: Human Capital 6

Goal 2 Problem Statements:

Human Capital

Problem Statement 4: The challenge to retain staff disrupts the educational environment and increases demands on recruitment efforts.   **Root Cause**: * Fewer students are graduating with traditional education degrees and teacher certification * The district is experiencing turnover due to factors like relocation and retirement * Teachers, nation-wide, express concerns with workload and demand on time

Problem Statement 5: The district's reliance on uncertified teachers through the District of Innovation program has raised concerns regarding teacher retention and student performance.   **Root Cause**: * Uncertified teachers may lack the formal pedagogical training that supports long-term student success * Varying levels of teaching experience and preparation can lead to inconsistencies in instructional quality * Retaining uncertified teachers can be challenging, as they often face greater obstacles in the classroom

Problem Statement 6: The district struggles to effectively staff campus special education teachers and paraprofessional positions.   **Root Cause**: * There is a shortage of qualified candidates with specialized training in special education, making it difficult to fill these critical roles * Current teacher development programs are not generating sufficient candidates for state-wide needs * Special education positions often experience higher turnover than other instructional positions

Priority 2: Human Capital

Goal 3: The District will identify and provide ongoing training and coaching needed for staff to build their professional capacity.

Key Strategic Action 1 Details

Key Strategic Action 1: Develop and implement talent development pipelines for all employees.
 	
    Progress Measure (Lead: Original Leads:
    -Create pipeline plans for all employee categories.
    -Increase the average number of in-district applications for leadership positions.
    -Increase the number of employees participating in structured talent development programs.
    -Create an internal communication plan to educate employees about available talent development system.
 	
    Plan of Action:
    1. Provide opportunities for coaching and mentorship to high potential staff
    2. Offer workshops tailored to career advancement and professional growth
    3. Assess participant feedback for continuous improvement
    Outcome Measure (Lag): Original Long-Term Outcomes:
    -By 2029, 90% of all leadership positions will be filled by in-district candidates.
    -By 2029, 75% of all employees will report that they are aware of the steps required to advance within campus
      and/or department in an employee survey.
 	
    Proposed Long-Term Outcome: By August 2029, 85% of employees will report they are aware of steps required to advance within their campus or department.
    Staff Responsible for Monitoring: William Baker, Tina Cole, Chiquata Wright, Travis Hall
    Collaborating Departments: Human Resources
 	
    Problem Statements: Human Capital 7

Key Strategic Action 2 Details

Key Strategic Action 2: Implement onboarding procedures to effectively prepare new employees for their assigned roles

Progress Measure (Lead: Original Leads:
-Employee survey for onboarding will be completed.
-100% of new employees will be surveyed about their experience onboarding.
-Onboarding procedures for all major employee groups will be completed and implemented.
-100% of supervisors will complete survey regarding onboarding experiences for new employees.

Plan of Action:
1. Create a standardized onboarding process across all departments/campuses
2. Personalize training to match role-specific needs
3. Gather feedback from new hires to improve the onboarding process

Outcome Measure (Lag): Original Long-Term Outcome: By 2029, 90% of new employees will report that their onboarding process has successfully prepared them for their jobs.

Proposed Long-Term Outcome: By August 2029, 90% of new employees will report that their onboarding process has successfully prepared them for their job.

Staff Responsible for Monitoring: William Baker, Tina Cole, Frank Crayton, Travis Hall

Collaborating Departments: Human Resources, Auxiliary Human Resources

Problem Statements: Human Capital 8

Key Strategic Action 3 Details

Key Strategic Action 3: Create support systems for employees that provide opportunities for growth aligned to their potential.

Progress Measure (Lead: Original Leads:

-___% of all employees will complete "Stay" interviews with their supervisor.

-Teacher Incentive Allotment will be provided for all teacher groups.

-Professional development sequences will be developed for all employees.

-Role specific behaviors for each employee grouping will be created for each competency of the leadership definition.

-100% of all employees will complete goal setting routines as part of their evaluation processes.

Plan of Action:

1. Tailor evaluation tools for each role, aligned to KISD's leadership definition

2. Equip supervisors to provide specific, actionable, growth-focused feedback

3. Create a framework that connects professional development with both employee and district goals

4. Implement a system for ongoing check-ins to monitor progress and adjust goals

Outcome Measure (Lag): Original Long-Term Outcome: By August 2029, 80% of employees will report that their professional growth opportunities provided by the district are preparing them to meet their future goals.

Proposed Long-Term Outcome: By August 2029, 90% of employees will indicate tailored evaluations, ongoing feedback, and aligned professional development opportunities prepare them for their future goals and growth within the district.

Staff Responsible for Monitoring: William Baker, Tina Cole, Frank Crayton, Travis Hall

Collaborating Departments: Human Resources, Auxiliary Human Resources

Problem Statements: Human Capital 9

Funding Sources: Professional Development to Support Title I Programs - 211 - ESEA, Title I Part A - 211.00.0000.00.999.00.000 - $150,000, Professional Development to Build Teacher Capacity and Increase Student Achievement - 255 - ESEA Title II - 255.00.0000.00.999.00.000 - $100,000, District Instructional Specialists to provide PD and Coaching - 255 - ESEA Title II - 255.00.0000.00.999.00.000 - $1,000,000, Coaching for Principals of Low Performing Schools - 255 - ESEA Title II - 255.00.0000.00.999.00.000 - $59,200, Master Principal Stipend for Mentoring New Principals - 255 - ESEA Title II - 255.00.0000.00.999.00.000 - $40,000, Waiver related EB Professional Development and Certification Reimbursement - 165 - Bilingual/ELL - 165.00.0000.00.999.99.000 - $177,793, Other EB Specific Professional Development - 165 - Bilingual/ELL - 165.00.0000.00.999.99.000 - $32,372.25, Instructional Coaches - Campus and District - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $4,524,646, DM Group - Coaching for Low Performing Campus Principals - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $300,000, Dual Language Professional Development - 263 - ESEA, Title III Part A - 263.00.0000.00.999.00.000 - $71,261

Goal 3 Problem Statements:

Human Capital

Problem Statement 7: There is a lack of consistent career development opportunities for career advancement within the district.   **Root Cause**: * Lack of structured development pipelines for all positions. * Aspiring leaders lack clear career pathways within the district.

Problem Statement 8: New employees often feel under-prepared for their roles, leading to higher turnover rates.   **Root Cause**: * Inconsistent onboarding processes across departments/campuses * Lack of personalized, job specific training

Human Capital
Problem Statement 9: Staff do not receive regular, constructive feedback or personalized evaluations, making it difficult to gauge their progress and access the targeted development opportunities needed to meet their professional growth goals. **Root Cause**: * Standardized rather than tailored evaluation forms fail to capture specific strengths, challenges, and areas for development * Generalized feedback prevents the identification of specific growth needs * Professional goals aren't strategically aligned with organizational goals

Priority 2: Human Capital

Goal 4: All staff will have formal and informal opportunities to give and receive feedback regarding job satisfaction and performance.

Summative Evaluation: Some progress made toward meeting Goal

Key Strategic Action 1 Details
Key Strategic Action 1: Establish employee evaluation procedures tied to the District Leadership Definition. **Progress Measure (Lead:** Original Leads: -Finalized leadership definition. -Develop role specific expectations across roles. -Pilot programs for professional evaluations developed. -100% of all employees will be evaluated. -Employee survey data. Plan of Action: 1. Define Leadership Expectations for All Roles 2. Develop Role-Specific Performance Instruments 3. Implement Consistent Feedback and Growth Cycles 4. Monitor, Evaluate, and Adjust **Outcome Measure (Lag):** Original Long-Term Outcome: By 2029, the District will have evaluation instruments and procedures for each position tied to the leadership definition and role specific expectations Proposed Long-Term Outcome: By August 2029, KISD will have evaluation instruments and procedures for each position tied to the leadership definition and role specific expectations. **Dates/Timeframes:** 2029 **Staff Responsible for Monitoring:** William Baker, Tina Cole, Chiquata Wright, Frank Crayton, Travis Hall **Collaborating Departments:** Human Resources, Auxiliary Human Resources **Problem Statements:** Human Capital 10

Key Strategic Action 2 Details

Key Strategic Action 2: Revise District procedures for gathering employee feedback to include satisfaction surveys and specific group input sessions.

Progress Measure (Lead: Original Leads:
-Annual employee engagement survey developed.
-Input session policies and procedures created.
-Short term employee engagement surveys created.
-__% of all employees will complete "Stay" Interviews with their supervisors.

Plan of Action:
1. Develop and design clear targeted surveys, that are easy to understand that will utilize different types of questions to ensure a broad range of feedback
2. Create a culture of continuous feedback, making employees feel their voices are consistently valued
3. Analyze surveys and sessions to identify issues that need immediate attention
4. Communicate key findings to employees and outline the specific actions that will be taken to address their concerns

Outcome Measure (Lag): Original Long-Term Outcomes:
-By 2029, the District will have fully developed employee satisfaction surveys and input sessions designed for specific groupings of employees.
-By 2029, __% of employees surveyed will indicate they have a voice in department/campus level decision making.

Proposed Long-Term Outcome: By June 2029, KISD will have fully developed employee satisfaction surveys and input sessions for employees and employee participation in annual satisfaction surveys will increase to 70%.

Staff Responsible for Monitoring: William Baker, Tina Cole, Frank Crayton, Travis Hall
Collaborating Departments: Human Resources, Auxiliary Human Resources

Problem Statements: Human Capital 11

Goal 4 Problem Statements:

Human Capital

Problem Statement 10: The current evaluation tools do not accurately reflect the leadership framework or align with the specific expectations.   **Root Cause**: * Current evaluation instruments are not tied to the leadership definition * Need for consistent development of expected qualities for leadership roles * Lack of clear direction and standards

Problem Statement 11: Declining employment engagement and feedback within the system can affect turnover rates due to a lack of structured feedback opportunities. **Root Cause**: * Employees feel their input is undervalued or that there isn't a reliable, safe way to consistently share feedback * Instruments used to gather feedback are implemented inconsistently resulting in unreliable data

Priority 3: Financial Stewardship

Goal 1: The District will use data driven planning to prioritize resource allocations.

   Summative Evaluation: Some progress made toward meeting Goal

Key Strategic Action 1 Details

Key Strategic Action 1: Evaluate District initiatives to optimize resource allocations and maximize efficiencies.
 	
   Progress Measure (Lead: Plan of Action:
   1. Prioritize initiatives for detailed review
   2. Conducts scheduled reviews of district initiatives to measure success against pre-determined expectations
   3. Monitor historical data to develop forecast trends
   4. Implement long-term financial projections using data analytics
 	
   Outcome Measure (Lag): Proposed Long-Term Outcome: By June 2029, district initiatives will be identified and prioritized, and an evaluation system will be in place to conduct internal program assessments, measuring the academic return on investment.
   Staff Responsible for Monitoring: Megan Bradley, JC Schoel
   Collaborating Departments: Operations, Business & Financial Support Services
 	
   Problem Statements: Financial Stewardship 1

Key Strategic Action 2 Details

Key Strategic Action 2: Implement comprehensive asset management plans.
 	
   Progress Measure (Lead: Plan of Action:
   1. Refine enrollment projections compared to facilities available
   2. Analyze facility conditions and ability to meet needs
   3. Create a long-range facilities master plan
   4. Implement a lifecycle asset management plan
 	
   Outcome Measure (Lag): Proposed Long-Term Outcome: By June 2029, the district will not own any portable buildings used for instruction nor any vacant buildings. All district assets will be maintained and replaced within established life cycle.
   Staff Responsible for Monitoring: James Rawls, Troy Kittell, Theresa Camacho, Don Rowls
   Collaborating Departments: Technology Services, Facility Services, Purchasing & Warehouse Services, Transportation
 	
   Problem Statements: Financial Stewardship 2
   Funding Sources: Title I Administrative Costs - 211 - ESEA, Title I Part A - 211.00.0000.00.999.00.000 - $35,000, Elevate Data Management Program - EB - 165 - Bilingual/ELL - 165.00.0000.00.999.99.000 - $64,927.75

Key Strategic Action 3 Details

Key Strategic Action 3: Measure comparable key performance indicators (KPI) for operations departments.

Progress Measure (Lead: Plan of Action:
1. Identify and standardize key performance indicators
2. Implement data collection systems
3. Conduct benchmarking against recognized standards
4. Implement a KPI review schedule to track and assess progress
5. Continuous monitoring and reporting

Outcome Measure (Lag): Proposed Long-Term Outcome: By June 2029, key performance indicators will demonstrate compliance and improved efficiency across operational departments.

Staff Responsible for Monitoring: Jason Bryan, Cheryl Carrasquillo, Nicole Koch

Collaborating Departments: Facilities Services, Purchasing & Warehouse Services, Data & Information Services

Problem Statements: Financial Stewardship 3

Goal 1 Problem Statements:

Financial Stewardship

Problem Statement 1: The district needs a comprehensive, data-driven evaluation process to guide resource allocations   **Root Cause**: *The district lacksorganized informationon all district initiatives *Program evaluations do not consistently measure the effectiveness of initiatives against their financial investment and stated goals *Limited focus on long-term financial sustainability has led to reactionary budgeting rather than proactive financial planning

Problem Statement 2: The district needs to optimize building use and create comprehensive life cycle replacement programs to alleviate inefficiencies in resource allocation   **Root Cause**: *Overreliance on temporary solutions *Lack of comprehensive life cycle replacement program *Budget prioritization often delays life cycle replacement purchases

Problem Statement 3: KPI's are not consistently monitored and reported across all operational departments to measure and optimize performance   **Root Cause**: *Varied KPI tracking makes it difficult to establish a standardized performance evaluation *Regular review and reporting of KPI's can increase efficiency, accountability and transparency of data *Compliance with Financial Integrity Rating System of Texas (FIRST) can be forecasted through use of KPI's

Priority 3: Financial Stewardship

Goal 2: The District will prepare budgets using transparent and open communication amongst stakeholders.

Key Strategic Action 1 Details

Key Strategic Action 1: Ensure budget development process is effectively communicated to stakeholders and aligned with district priorities.

Progress Measure (Lead: Original Leads:
-Develop and publish a budget planning calendar.
-Develop a tracking document to illustrate the significant differences in budget planning from prior year.
-Report budget assumptions to stakeholders.
-Survey budget owners to guide funding allocations.

Plan of Action:
1. Develop a comprehensive, user-friendly budget development guide that is easily accessible by all stakeholders
2. Increase stakeholder engagement by encouraging active participation and involvement
3. Provide training to stakeholders to enhance understanding of the budget process, their roles, and the impact
4. Establish a feedback loop to monitor and ensure growth of stakeholders understanding

Outcome Measure (Lag): Original Long-Term Outcomes:
-Survey data related to stakeholder understanding of the annual budgeting process will increase from _____ to _____ by 2029
-By August 2027, stakeholders will be provided information on how survey data impacted budget decisions

Proposed Long-Term Outcome: By August 2027, the district's budget development process will be aligned with district priorities, allowing stakeholders opportunities to provide meaningful input.

Dates/Timeframes: 2029

Staff Responsible for Monitoring: Carrie Simpson, Kallen Vaden

Collaborating Departments: Budgetary Services, Business & Financial Support Services

Problem Statements: Financial Stewardship 4

Funding Sources: Campus Title I Allocations - 211 - ESEA, Title I Part A - 211.00.0000.00.999.00.000 - $15,635,450, Campus Title I Parenting Allocations - 211/PAR - ESEA, Title I Parent Involvement - 211.00.0000.00.999.00.PAR - $164,346, Title I PNP Allocations - 211 - ESEA, Title I Part A - 211.00.0000.00.999.00.000 - $41,316, Title II PNP Allocations - 255 - ESEA Title II - 255.00.0000.00.999.00.000 - $21,750, Title IV PNP Allocations - 289 - ESSA, Title IV Part A - 289.00.0000.00.999.00.000 - $12,180, Bilingual/ESL Campus Allocation - 165 - Bilingual/ELL - 165.00.0000.00.999.99.000 - $363,370, SCE Campus Allocations - 166 - State Comp Ed - 166.00.0000.00.999.00.000 - $4,037,202, GT Campus Allocations - 177 - Gifted/Talented - 177.00.0000.00.999.00.000 - $455,059

Key Strategic Action 2: Expand transparency of financial data.

    Progress Measure (Lead: Original Leads:

    -By January 2025, prepare quarterly trend analysis of General Fund expenditures and revenue budgets posted
     in board newsletter.

    -By January 2026, the General Fund expenditures and revenue budgets variance from actual provided to board
     and posted on website monthly for last half of year.

    -Starting July 2025, audit preparation checklist will be updated monthly with quarterly progress reports to the
     board.

    -By June 2026, post items on district website to improve transparency as recommended by Comptroller.

    -Survey stakeholders on perceived level of financial transparency.

    Plan of Action:

    1. Initiate an education campaign to highlight the District's financial transparency efforts
    2. Simplify access to financial data on the district website to improve navigation
    3. Pursue additional transparency awards and ratings to demonstrate commitment to transparency and accountability

    Outcome Measure (Lag): Original Long-Term Outcomes:

    -Create reports to expand the transparency of General Fund revenue and expenditures.

    -External financial audit, without significant findings, submitted timely to Texas Education Agency annually
     (FIRST report indicator).

    -The district will achieve additional Comptroller transparency awards by August 2026.

    -Survey data related to financial transparency amongst stakeholders will improve from _____ to _____ by 2029.

    Proposed Long-Term Outcome: By June 2029, the district will expand transparency of the District's financial data through an education campaign, including showcasing financial awards and ratings.

    Staff Responsible for Monitoring: Melanie Jones, Kallen Vaden

    Collaborating Departments: Financial Reporting, Business & Financial Support Services

    Problem Statements: Financial Stewardship 5

Goal 2 Problem Statements:

Financial Stewardship
Problem Statement 4: The district's current budget development process is perceived to lack alignment with district priorities and meaningful stakeholder engagement   **Root Cause**: *Perceived lack of communication to allow stakeholders to provide feedback that influences budget decisions *State and federal funding constraints complicate stakeholders' ability to fully understand the intricacies of complex funding allocations
Problem Statement 5: A perception exists that the district's financial transparency is limited, impacting stakeholder trust and engagement in budget decisions   **Root Cause**: *Stakeholders are not aware of the financial transparency currently in place on various websites *Financial data is spread across multiple District web pages, making it challenging to navigate *Insufficient communication strategies

Priority 3: Financial Stewardship

Goal 3: The District will continuously evaluate and update policies and procedures to foster a positive culture and climate.

    Summative Evaluation: Some progress made toward meeting Goal

Key Strategic Action 1 Details
Key Strategic Action 1: Design a process to align policies and procedures.

Progress Measure (Lead: Original Lead:
-All administrative procedures and local board policies related to operational departments will be reviewed by stakeholders every 3 years.

Plan of Action:
1. Map procedures to corresponding policies
2. Establish a procedure and local board policy review timeline
3. Align policy and procedure training with onboarding and professional development
4. Create channels for employees to provide input on effectiveness of policies and procedures

Outcome Measure (Lag): Original Long-Term Outcome: Survey data related to employee understanding of relevant admin procedures and local board policies will increase from _____ to _____ by 2029.

Proposed Long-Term Outcome: By June 2029, ensure alignment of all departmental guidelines, administrative procedures and local and legal board policies.

Dates/Timeframes: 2029

Staff Responsible for Monitoring: George Ybarra, Dean Murphy, Taresa Moosman, Adam Rich

Collaborating Departments: Purchasing & Warehouse Services, Network Communications, Desktop Operations, Facilities Services

Problem Statements: Financial Stewardship 6

Key Strategic Action 2 Details

Key Strategic Action 2: Create recognition programs that celebrate excellence in alignment with district policies and procedures.

Progress Measure (Lead: Original Leads:
- Comprehensive list of responsibilities and measurable goals tied to performance evaluations by August 2027.
- Develop a criteria for awarding employee recognitions for department based employees.

Plan of Action:
1. Engage employees in the recognition program design
2. Expand recognition initiatives across divisions
3. Highlight both individual and team success
4. Track employee satisfaction through regular surveys
5. Adjust programs based on feedback

Outcome Measure (Lag): Original Long-Term Outcomes:
-Operations department employee satisfaction will increase from _____ to _____ by December 2029.
-Operations department recognition programs will expand to all departments by 2029.

Proposed Long-Term Outcome: By June 2029, the district will see an increase in employees feeling valued and recognized for their compliance with district polices and procedures and commitment to excellence.

Staff Responsible for Monitoring: Terri D'Spain, Sheila Ham, Steve Smith

Collaborating Departments: Accounting, Financial Services, School Nutrition (Input from HR)

Problem Statements: Financial Stewardship 7

Goal 3 Problem Statements:

Financial Stewardship

Problem Statement 6: Lack of alignment between policies and procedures leads to inconsistencies in operations and decision making   **Root Cause**: *Limited stakeholder engagement in policy and procedure development and updates *Inadequate or inconsistent communication and training of policy and procedure updates *Outdated or overly complex procedures

Problem Statement 7: The district lacks employee job satisfaction programs that celebrate high performers and set benchmarks for success in implementing department processes **Root Cause**: *Recognizing employees for their contributions enhances job satisfaction and morale *Acknowledgement promotes a sense of belonging and teamwork among staff *Aligning recognition with organization objectives contributes to the district's success

Priority 3: Financial Stewardship

Goal 4: District Operational Departments training will focus on effective and sustainable use of district resources and procedures.

   Summative Evaluation: Some progress made toward meeting Goal

Key Strategic Action 1 Details

Key Strategic Action 1: Redesign training programs to align with employees' job responsibilities, knowledge and skills.
   Progress Measure (Lead: Plan of Action:
   1. Develop a training needs assessment
   2. Develop tailored training programs by job duties
   3. Implement ongoing feedback mechanisms
   4. Monitor training outcomes through surveys
   Outcome Measure (Lag): Proposed Long-Term Outcome: By June 2029, survey data will demonstrate that 90% of trainees report that trainings provided by operations departments are effective and relevant.
   Staff Responsible for Monitoring: Tarra Kunz, John Parker, Joseph Schlaudraff, Juan Rivera-Andaluz
   Collaborating Departments: Business & Financial Support Services, Data & Information Services,
 	
   Problem Statements: Financial Stewardship 8

Goal 4 Problem Statements:

Financial Stewardship
Problem Statement 8: The district's training programs necessary for operational efficiency and effectiveness are not always tailored to address the specific training needs of employees   **Root Cause**: *No formal needs assessment process for training design *Training materials carried forward from prior trainings *Inconsistent focus on the needs of the user

Site Based Decision Making Committee

Committee Role	Name	Position
Community Member	Tina Ady	Community Member
Teacher (MS)	Joy Brown	Teacher
Non-Teaching Campus Professional	Kathleen Burke	Principal
Teacher (MS)	Warren Crockett	Teacher
Parent Representative	Shanice Dail-Addison	Parent
Facilitator	Davina Delgado	District Administrator
Teacher (MS)	Lisa Davie	Teacher
Teacher (ELEM)	Michelle Dewees	Teacher
Non-Teaching Campus Professional	Paul "PJ" Duerre	Assistant Principal
Non-Teaching Campus Professional	Laura Dunnells	Counselor
District Level Professional	Andrea Dykes	Parenting Specialist
Teacher (ELEM)	Yvonne Frate	Teacher
Teacher (HS)	Steven Gallups	Teacher
Teacher (HS)	Raymond Gipson	Teacher
Teacher (ELEM)	Angela Howell	Teacher
Teacher (HS)	Charles Klein	Teacher
Parent Representative	Rebekah Moon	Parent
Parent Representative	Mallory Pope	Parent
Parent Representative	Emily Sapp	Parent
Business Representative	Geri Schwartzman	Milestone Memories & Events
Teacher (HS)	Kristen Self	Teacher
Facilitator	Christianne Shinn	District Administration
Teacher (ELEM)	Mashawn Sticca	Teacher
Teacher (MS)	Marcie Thibodeaux	Teacher
Parent Representative	Scherphillia Thurston	Parent
Business Representative	Ally Torres	First National Bank
Other School Leader	Amy Triggs	Choir Director

Committee Role	Name	Position
Community Member	Alfred Turner	Community Member
Community Member	Kevin Williams	Community Member
X	X X	X
X	X X	X
X	X X	X
X	X X	X
X	X X	X