



STRATEGIC PLAN 2024 - 2029

Board of Education Meeting
Tuesday, July 23, 2024
5:30 p.m.



Why Now?

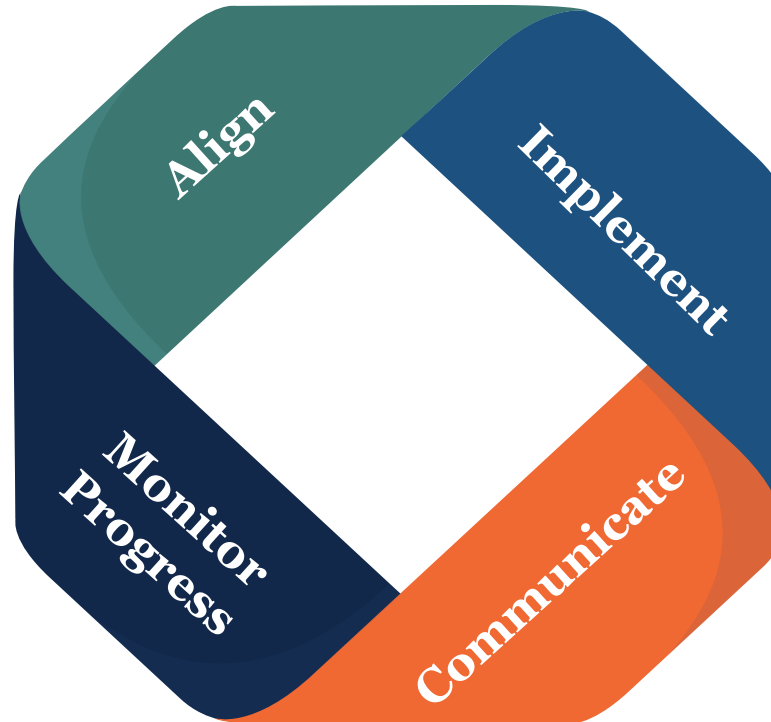
- New Leadership (Listening Tour Findings and SWOT Analysis)
- New State Accountability Guidelines and STAAR Redesign
- Continuing Pandemic Recovery Efforts
- Challenges of New Legislative Requirements with Funding Shortages

Fort Worth ISD needs a comprehensive, multi-year plan that establishes priorities aligned to the current needs of our community as we provide a high-quality education for ALL students.

Strategic Plan Objectives

1. Establish an aligned framework of long-term priorities and goals.

2. Provide a roadmap for implementing strategic initiatives.




3. Establish a system for monitoring progress and reporting outcomes.

4. Strengthen ongoing, two-way communication with students, families, staff and the community.

Strategic Planning Process

| | | |
|--|---|-----------------------------|
| Phase I: Needs Assessment | Form Strategic Planning Steering Committee Conduct a preliminary analysis using District data, the Superintendent SWOT analysis, and community input via focus groups and interviews | September to November 2023 |
| Phase II: Community Engagement & Develop Draft Plan | Develop draft strategic plan priority areas derived from the emerging themes within the preliminary analysis and solicit feedback from the community | November 2023 to March 2024 |
| Phase III: Develop Final Plan | Review stakeholder feedback, gain Board Trustee agreement on goals, and finalize the 2024-2029 FWISD Strategic Plan | March to July 2024 |
| Phase IV: Implementation | Implement and monitor the 2024-2029 FWISD Strategic Plan | July 2024 & Beyond |

Community Engagement

| | | | | | |
|--|--|---|--------------------------------------|---|--------------------------------|
|  | District Advisory Committees, Focus Groups & Board Trustees |  | Family & Community Forums |  | Online Community Survey |
| <p>Small group sessions and interviews to get input on priorities and feedback on draft plan (Virtual)</p> | | <p>Open forums to get feedback on priorities (Facilitated in English, Spanish, In-Person & Virtual)</p> | | <p>Two community surveys to get feedback on priorities and goals (English, Spanish & Swahili)</p> | |
| <p>385 Participants</p> | | <p>1,000+ Participants</p> | | <p>3,700+ Participants</p> | |

Portrait of a Graduate

- The Portrait of a Graduate serves as a visionary compass for schools and the communities that they serve.
- It empowers educators and communities to articulate a comprehensive spectrum of desired outcomes for their students.
- Schools can strategically engineer their approaches to align with this vision.
- The Portrait of a Graduate outlines the essential 21st-century skills that the District believes students should embody upon graduation, providing a collective vision for student success

CRITICAL THINKERS
FWISD graduates can analyze situations, make informed decisions, and devise strong solutions to problems.

ADAPTABLE
FWISD graduates can adjust to new conditions. They should be prepared for the ever-changing world with an open mind.

LIFELONG LEARNERS
FWISD graduates foster a growth mindset, are curious, and are eager for continuous change and learning opportunities.

PROBLEM SOLVERS
FWISD graduates are independent and confident in tackling real-world challenges because of the problem-solving skills they master.

SELF-REGULATORS
FWISD graduates know how to manage emotions and behaviors, which prepares them to handle conflict and manage stress.

FINANCIALLY LITERATE
FWISD graduates are equipped with the knowledge they need to make sound financial decisions, granting them long-term financial stability and success.

RESILIENT
FWISD graduates' resilience sets them up for continuous learning and adaptation, which is crucial for personal growth and success.

EFFECTIVE COMMUNICATORS
FWISD graduates can express their thoughts and ideas, resolve conflicts, and work in collaboration with others.

EMOTIONALLY INTELLIGENT
An emotionally intelligent FWISD graduate can manage their emotions to navigate social interactions, handle conflict, and manage stress.

COLLABORATORS
FWISD graduates know how to work effectively with others. They can share knowledge and communication vital to problem solving and achieving goals.



Strategic Plan Goals

1. Accelerate Student Academic Excellence
2. Elevate Student and Family Experience
3. Prioritize Employee Engagement and Effectiveness
4. Improve Organizational Effectiveness and Cohesion



GOAL ONE

Accelerate Student Academic Excellence

FWISD is committed to provide excellent, differentiated, core academic instruction focused on the following areas:

- Early literacy and numeracy in the early grades to lay a strong foundation for all subjects and grades
- Supports to help accelerate growth for African American students
- Supports to help accelerate growth for Emergent Bilingual students
- Supports for students with disabilities to ensure equitable opportunities
- Post-secondary readiness at all grade levels to ensure success in college and career pathways

| Student Academic Excellence Board Goals | Data Source | Baseline Spring 2024 | Targets | | | | |
|--|--|-------------------------|---------|------|------|------|-----|
| | | 2025 | 2026 | 2027 | 2028 | 2029 | |
| 1.1 Increase the percentage of grade 3 students reaching the "Meets Grade Level" standard for English Language Arts and Reading (ELAR) on the annual state performance measurement. | Annual state performance measurements include STAAR English, STAAR Spanish, STAAR Alternate 2 and STAAR End of Course (EOC) test versions. "Meets Grade Level" includes performance at the Meets and Masters Grade Levels. "Approaches Grade Level" includes performance at the Approaches, Meets and Masters Grade Levels. Only students in the accountability subset have been included state performance measurements. | 32% | 39% | 43% | 46% | 48% | 50% |
| 1.2 Increase the percentage of grade 3 students reaching the "Meets Grade Level" standard Math on the annual state performance measurement. | | 30% | 35% | 39% | 43% | 46% | 50% |
| 1.3 Increase the percentage of grade 6-8 students reaching the "Meets Grade Level" standard ELAR on the annual state performance measurement. | | 31% | 37% | 41% | 44% | 47% | 50% |
| 1.4 Increase the percentage of grade 6-8 students reaching the "Meets Grade Level" standard for Math on the annual state performance measurement. | | 20% | 26% | 31% | 38% | 46% | 50% |
| 1.5 Increase the percentage of students reaching the "Approaches Grade Level" standard on Algebra I EOC, English I EOC, and Biology EOC by the end of 9th grade on the annual state performance measurement. | | 44% | 53% | 55% | 7% | 59% | 61% |
| 1.6 Increase the percent of graduates earning a College, Career, and Military (CCMR) indicator. | CCMR Indicator as defined by 2023 state accountability manual | 81% (Class of 22-23) | 86% | 88% | 90% | 92% | 94% |

House Bill 3 Required
Board Student Outcome Goals

Accelerate Student Academic Excellence Initiatives

- Initiative 1.1** Develop the capacity of educators through a professional learning system that aligns District resources, priorities, and evidence-based practices.
- Initiative 1.2** Implement and monitor the use of standards-aligned curriculum and resources that support the needs of all students.
- Initiative 1.3** Expand early identification/warning systems to increase opportunities to support students and accelerate instruction.
- Initiative 1.4** Ensure access to a variety of courses and programs at campuses throughout the District.



GOAL ONE

Elevate Student and Family Experience

FWISD commits to creating a well-rounded, comprehensive experience for students and families, including the following:

- Focus on providing supports to ensure students feel they are safe, valued, ready to learn, and belong at school
- Support activities that enhance learning, engagement, and advancement
- Provide tools and varied opportunities for families to be equal partners
- Simplify and expand communication methods so that families have the information they need



GOAL TWO

| Student & Family Experience Board Goals | Data Source | Baseline Spring 2024 | Targets | | | | |
|---|---|----------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 2.1 Reduce disproportionality (inequality) in identification of African American (AA) students in discipline reports to be representative of FWISD population. | Disciplinary infractions incurred by AA students, measured annually by infractions coded in Focus (Student Information System). | 64% of infractions | 55% | 46% | 37% | 28% | 19% |
| 2.2 Reduce the number of suspensions to ensure students feel safe and valued at school. | Disciplinary suspensions, measured annually by total suspensions coded in Focus. | 14% of students | 12% | 10% | 8% | 6% | 4% |
| 2.3 Increase the percent of students who report feeling safe, valued, and ready to learn at school. | To Be Determined | 2024-2025 Baseline | To be set | To be set | To be set | To be set | To be set |
| 2.4 Reduce the percent of students who are chronically absent (absent more than 10% of the school year). | Annual percentage of students chronically absent as reported in Focus. | 21.63% | 19% | 17% | 15% | 13% | 11% |
| 2.5 Increase enrollment in Pre-K programs. | Percent of eligible Pre-K students as reported by the State. | 2022-2023 49% | To be set | To be set | To be set | To be set | To be set |
| 2.6 Increase the percentage of families engaging with our schools to ensure they feel valued. | To Be Determined | 2024-2025 Baseline | To be set Spring 2025 | To be set Spring 2025 | To be set Spring 2025 | To be set Spring 2025 | To be set Spring 2025 |

Elevate Student and Family Experience Initiatives

- Initiative 2.1** Provide clear, consistent, and accessible information to families and the community.
- Initiative 2.2** Strengthen relationships between families, students, and their schools to improve student success.
- Initiative 2.3** Develop an inclusive school culture and environment where each student feels a sense of belonging.
- Initiative 2.4** Provide targeted training and support for positive behavioral interventions and supports for students.



GOAL TWO



GOAL THREE

Prioritize Employee Engagement and Effectiveness

FWISD commits to develop and maintain a highly effective staff and culture that will:

- Actualize a plan for recruitment and retention of highly qualified, engaged staff
- Focus on nurturing high quality and high performing leaders
- Provide opportunities for staff feedback to better understand employees needs and concerns

| Employee Engagement & Effectiveness Board Goals | Data Source | Baseline Spring 2024 | Targets | | | | |
|--|---|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 3.1 Increase the Retention Rate for Teaching Staff. | Annual Resignation/Retirement Data for Teachers (087) internal database. | 84% | 86% | 88% | 90% | 91% | 92% |
| 3.2 Increase the percentage of designated teachers within the Teacher Incentive Allotment (a system that rewards outstanding teachers based on student growth and classroom observation). | Annual percentage of Teacher Incentive Allotment (TIA) Designations out of TIA eligible groups. | 16% | 20% | 22% | 26% | 28% | 30% |
| 3.3 Increase the support staff vacancy fill rate. | Support staff fill rate | 2024-2025 Baseline | To be set | To be set | To be set | To be set | To be set |
| 3.4 Increase the number of highly effective school leaders, as measured by the School Performance Framework (a tool that provides a single definition of school quality across a variety of measures). | To Be Determined | Fall 2024 Baseline | To be set | To be set | To be set | To be set | To be set |
| 3.5 Increase the percentage of employees who report job satisfaction and a strong culture on staff perception surveys. | District Survey | 2024-2025 Baseline | To be set Summer 2025 | To be set Summer 2025 | To be set Summer 2025 | To be set Summer 2025 | To be set Summer 2025 |
| 3.6 Increase the percentage of employees who would recommend FWISD to colleagues or friends on staff perception surveys. | District Survey | 2024-2025 Baseline | To be set Summer 2025 | To be set Summer 2025 | To be set Summer 2025 | To be set Summer 2025 | To be set Summer 2025 |

Prioritize Employee Engagement and Effectiveness Initiatives

- Initiative 3.1** Effectively recruit and retain a highly qualified, diverse workforce committed to serving all students.
- Initiative 3.2** Promote retention, career growth and development initiatives to assist employees in supporting student academic excellence.



GOAL THREE



Improve Organizational Effectiveness and Cohesion

FWISD commits to aligning Districts policies, structures, and systems to ensure accountability at all levels through:

- Developing and refining structures and standard operating procedures to effectively manage, monitor, and support all district systems, staff, and initiatives
- Simplifying and streamlining communication methods so that all stakeholders have the information needed to meaningfully engage with the district

| Organizational Effectiveness & Cohesion Board Goals | Data Source | Baseline Spring 2024 | Targets | | | | |
|---|--|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | 2025 | 2026 | 2027 | 2028 | 2029 |
| 4.1 Increase the perception of FWISD and satisfaction with the District among stakeholders on organizational survey. | District Survey | 2024-2025 Baseline | To be set Summer 2025 | To be set Summer 2025 | To be set Summer 2025 | To be set Summer 2025 | To be set Summer 2025 |
| 4.2 Increase the percentage of school leaders who report strong customer service from District Service Center on organizational survey. | District Survey | 2024-2025 Baseline | To be set Summer 2025 | To be set Summer 2025 | To be set Summer 2025 | To be set Summer 2025 | To be set Summer 2025 |
| 4.3 Increase on time bus transportation. | To Be Determined | 2024-2025 Baseline | To be set | To be set | To be set | To be set | To be set |
| 4.4 Increase lunch participation. | To Be Determined | 2024-2025 Baseline | To be set | To be set | To be set | To be set | To be set |
| 4.5 Increase work order and technology service request completion. | To Be Determined | 2024-2025 Baseline | To be set | To be set | To be set | To be set | To be set |
| 4.6 Increase the fiscal health of the District (balanced budget/ fund balance). | General Fund Balance 2022 = \$301.9 M (149 days) 2023 = \$343.9 M (159 days) | 159 days | To be set | To be set | To be set | To be set | To be set |

Improve Organizational Effectiveness and Cohesion Initiatives

- Initiative 4.1** Establish Key Performance Indicators (KPI) for all departments.
- Initiative 4.2** Foster a districtwide culture of shared responsibility for student success.
- Initiative 4.3** Develop comprehensive data-driven systems to inform decision-making.
- Initiative 4.4** Conduct a comprehensive facilities assessment to identify facility needs to create optimal learning environments.



GOAL FOUR

Next Steps

A successful strategic planning process does not culminate with the publication of the plan.

1. Each campus and department will align its efforts with their specific data.

- Finalize District and Campus Improvement Plans that are aligned to Strategic Plan Goals.
- Establish Key Performance Indicators (KPI) for all departments.

2. Plan must be operationalize across the district and monitored.

- Develop a monitoring calendar to provide annual updates.
- Implement a system for ongoing review and adjustments to support continuous improvement based on leading and lagging indicators.
- Provide relevant and timely information and opportunities for two-way communications to ensure the continued engagement of our Fort Worth ISD Community.

Fort Worth

INDEPENDENT SCHOOL DISTRICT