

# KTX Goals

\*pre-read

**Description** | The following table reflects our NEW goals for SY24 and beyond on student learning, student enrollment and attendance, staff retention and financial stability at KTX.

Goal	SY24 and Beyond Metric	SY24 Target
<b>Academic Success:</b> Are our students positioned to achieve academically?	100% of KTX Schools achieve an A or B rating -TBD	TBD
	95% of K-2 students reading on grade level	80%
	KTX achieves 90/75/40 on Reading STAAR	75/50/21
	KTX achieves 90/75/40 on Math STAAR	67/36/14
	60% of seniors graduate having scored a 3+ on at least a AP/IB exam	40%
	40% of 11th grade students score 21+ on the ACT	24%
	80% of students matriculate to a 4-year college	55%
<b>Enrollment and Attendance:</b> Are our students staying with us?	97% Average Daily Attendance	94%
	100% BOY Enrollment by Day 10	100%
<b>Employee Engagement:</b> Are we building a sustainable people model?	80% of staff retained	75%
Are we building a <b>sustainable financial model?</b>	\$12M Raised	\$12M
	100% of budget owners stay at or under budget	100%

# KTX Progress to Goals Color Code Directory

**Description** | The following table reflects our NEW goals for SY24 and the performance measures for each

Goal	SY24 and Beyond Metric	KTX SY24 Target	Exceed	Meet	Approach	Not Met
<b>Academic Success:</b> Are our students positioned to achieve academically?	100% of KTX Schools achieve an A or B rating -TBD <sup>1</sup>	TBD	100% of schools achieve an A	90-100%	80-90%	<80%
	95% of K-2 students reading on grade level	80%	>=95%	80-94%	70-80%	<70%
	KTX achieves 90/75/40 on Reading STAAR	75/50/21	>10 above target	0-4 from target   0-10 above target	5-9 from target	10+ from target
	KTX achieves 90/75/40 on Math STAAR	67/36/14	>10 above target	0-4 from target   0-10 above target	5-9 from target	10+ from target
	60% of seniors graduate having scored a 3+ on at least a AP/IB exam <sup>2</sup>	40%	>=60%	Target - 60%	0-5 from target	<5 from target
	40% of 11th grade students score 21+ on the ACT	24%	>=40%	Target - 40%	0-5 from target	<5 from target
	80% of students matriculate to a 4-year college	55%	>=80%	55-80%	45-55%	<45%
<b>Enrollment and Attendance:</b> Are our students staying with us?	97% Average Daily Attendance	94%	>=97%	meets projection ADA target - 97%	below projected ADA target by 01.1% - .5%	below projected ADA target by >0.51%
	100% BOY Enrollment by Day 10	100%	100%	98-99%	96.5-98%	<96.5%
<b>Employee Engagement:</b> Are we building a sustainable people model?	80% of staff retained	75%	>=80%	75-80%	65-75%	<65%
Are we building a <b>sustainable financial model?</b>	\$12M Raised	\$12M	projecting > \$12M	projecting \$12M	projecting \$11.9M	projecting <\$11.9M
	100% of budget owners stay at or under budget <sup>3</sup>	100%	100%	95-99%	90-95%	<90%

1 - TBD goals based on accountability rates, updated upon release

2 - AP/IB exams administered in May, current results show % of seniors who have met goal

3 - Working through numerous re-classes, which will impact Budget Owner totals

Exceed Target	In position to Meet Target	Approaching Target	Not in position to meet Target
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