

Terrell Independent School District
W. H. Burnett Elementary
2023-2024 Improvement Plan



Board Approval Date: November 13, 2023
Public Presentation Date: November 13, 2023

Mission Statement

The mission of the Terrell Independent School District, a community rooted in connection, is to provide an exceptional learning experience in a safe, nurturing environment, empowering our students to achieve excellence and to be responsible and ethical members of an ever-changing society.

Vision

The vision of Terrell ISD is to cultivate an innovative learning community where students are prepared to adapt and excel in a complex and rapidly changing world.

W. H. Burnett Elementary is committed to providing a high-quality early childhood education where students meet or exceed their goals in all developmental areas.

Value Statement

Terrell ISD is a 5-A district located east of Dallas and has an approximate enrollment of 5,250 students served by nine campuses. Established in 1883, Terrell Independent School District has a proud history of community and providing a quality education to our students. It is our belief that the future of our community, state, and nation hinges on the student being educated by our school system.

Our Motto:

Expect more. Achieve more.

Our Values:

T - Treat people right

I - Inspire Tiger Pride

G - Get better every day

E - Every day, we show up and are productive

R - Reach toward our common goal as a team

S - Say what you mean; mean what you say; do what you say

For information about the comprehensive needs assessment executive summary as well as additional district achievements and the student demographics, please visit the district website at www.terrellisd.org or the TEA website at <https://tea.texas.gov>. The district improvement planning process is intended to serve as a collaborative planning tool by utilizing community and staff input to develop goals for the upcoming school year. The members of the team chose the strategic objectives which are completely aligned with each campus plan.

TERRELL ISD does not discriminate on the basis of race, color, national origin, sex, or disability in its programs or activities and provides equal access to the Boy Scouts and other designated youth groups. The following person has been designated to handle inquiries regarding the nondiscrimination policies: Derrell Coleman, General Counsel, 700 Catherine Street, Terrell, Texas 75160, (972) 563-7504.

TERRELL ISD no discrimina por motivos de raza, color, origen nacional, sexo, o discapacidad en sus programas o actividades y brinda igualdad de acceso a los Boy Scouts y otros grupos juveniles designados. La siguiente persona ha sido designada para manejar consultas sobre las políticas de no discriminación: Derrell Coleman, General Counsel, 700 Catherine Street, Terrell, Texas 75160, (972) 563-7504.

Table of Contents

Comprehensive Needs Assessment	5
Demographics	5
Student Learning	7
School Processes & Programs	10
Perceptions	11
Goals	12
Goal 1: STUDENT ACHIEVEMENT: Accelerate student learning to dramatically increase the number of students who perform on or above grade level.	12
Goal 2: SCHOOL CULTURE: Create safe and secure learning environments that focus on the social, emotional, and cultural needs of every student.	17
Goal 3: HUMAN CAPITAL AND RESOURCES: Develop the capacity of every teacher and staff members to deliver rigorous, enriching learning experiences to every student and ensure safety of all.	21
Goal 4: ORGANIZATIONAL EFFICIENCY: Develop a resource allocation plan and long-term facilities plan that supports and maintains the financial stability of the district, is aligned with identified priorities, addresses future growth and facility improvement needs, and represents being good stewards of taxpayer funds.	25
Goal 5: COMMUNITY ENGAGEMENT AND OUTREACH: Elevate district pride by strengthening partnerships with families, community, and the business community.	28
Campus Funding Summary	30

Comprehensive Needs Assessment

Demographics

Demographics Summary

W.H. Burnett Elementary serves as an Early Childhood Education campus with pre-kindergarten three-year-old students, Head Start four-year-old students, and pre-kindergarten four-year-old students.

For our 2023-2024 school year, W.H. Burnett Elementary is comprised of the following student demographics: African American - 24.46%, Hispanic - 51.63%, White - 17.93%, American Indian 0.00%, Asian - 0.00%, Two or More - 5.98%, Hawaiian/Pacific Islander - 0.00%. Student demographics for programs include: Emergent Bilingual - 25.27 %, Special Education - 13.59%, Economically Disadvantaged - 83.15%, At Risk - 43.21%, Homeless - 2.17%.

W.H. Burnett Elementary is dedicated and committed to providing a high-quality early childhood education building a strong child-centered educational foundation. In order to continue this vision, we implement a research-based curriculum and monitor student performance using Circle Progress Monitoring, report card data, and classroom observations. A family engagement plan that serves the needs of the families in Terrell is utilized. We evaluate our program annually using a program evaluation model/tool. Finally, we provide professional development for teachers and staff focused on early childhood best practices to build content knowledge and supply a "toolbox" of effective instructional strategies. Our campus continues to utilize the Conscious Discipline techniques, Fill a Bucket weekly recognition, and initiate the Bridges out of Poverty strategies in order to bring multicultural awareness, embrace diversity, and build a culture of trust and respect. W.H. Burnett Elementary continually addresses the needs of economically disadvantaged students, EL students, and other special student populations. A continued effort is maintained to have staff demographics match student demographics in terms of teacher and staff recruitment. Parent support and training increases parental involvement and knowledge to create a strong parent partnership that will enhance a child's learning experience at W.H. Burnett.

Demographics Strengths

- WHB offers both half and full-day programming to three and four-year-olds.
- Enrollment and registration were offered in various formats with flexible hours including daytime and evening hours.
- 83% of certified teachers are ESL certified.
- Parent Expos (parent nights) are offered virtually with an average attendance of 50 participants for each expo offered.
- Per end of year CLI assessment, the following demonstrated mastery of pre-reading skills assessed:
 - All students: 89.8%
 - AA: 96.7%
 - H: 80.9%
 - W: 90.7%
 - SPED: 82.8%
 - EcoDis: 91.2%
 - EL: 84.4%
- Per end of year CLI assessment, the following demonstrated mastery of mathematical skills assessed:
 - All students: 86%
 - AA: 89%
 - H: 80%
 - W: 88%

- SPED: 58%
- Eco Dis: 83%
- EL: 57%

Student Learning

Student Learning Summary

Children's Learning Institute (CLI) 2021 EOY Data: Phonological Awareness

Teacher		ALL Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)
Total		89.78%	96.67%	80.94%	90.67%				100.00%	82.81%	91.18%	
HS Average		97%	100%	85%	88%				100%	92%	97%	
PK4		91%	100%	85%	92%				100%	80%	87%	
PK3		87%	88%	88%	92%				100%	81%	87%	
All 4s		94%	100%	85%	90%				100%	86%	93%	

Children's Learning Institute (CLI) 2021 EOY Data: Math

Teacher		ALL Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	Special Ed (Former)
ALL		86%	89%	80%	88%				90%	58%	83%	
HS		93%	96%	96%	88%				100%	75%	93%	
PK4		83%	83%	62%	97%				75%	27%	76%	
PK3		77%	81%	70%	80%				100%	63%	76%	
All 4s		89%	92%	82%	92%				83%	53%	86%	

	2019 EOY	2020 MOY*	2021 EOY
Rapid Letter Naming	74%	70%	82%
Vocabulary	65%	84%	65%
Syllabication	51%	28%	63%
Onset & Rime	57%	30%	68%
Alliteration	42%	17%	44%
Rhyming	48%	18%	61%
Phonological Awareness Overall	81%	*	93%
Rote Counting	48%	31%	61%
Shape Identification	70%	64%	73%
Number Discrimination	78%	66%	79%
Number Naming	60%	50%	72%
Counting Sets	67%	47%	71%
Operations	33%	22%	49%

To continue to increase student achievement in all areas, W.H. Burnett Elementary will continue to provide ongoing staff development on specific Pre-Kindergarten guidelines during collaborative team meetings. In order for the campus to address using the curriculum with fidelity, classroom teachers and instructional aides must receive training on the Pre-Kindergarten guidelines. Data is analyzed during collaborative team meetings to ensure students are reaching their developmental area goals. Professional development focuses on building the capacity of teachers through the use of the NIET TLR rubric dimensions and subject-specific content development through the use of various resources such as, but not limited to, SAVVAS materials, the literacy continuum published by Fountas and Pinnell, and the Pre-K Outcomes Framework from Region 10. We will build student and parent libraries and provide support for how to use the provided libraries. Using research on early childhood learning, classrooms have been transformed into experiential learning spaces where students are immersed in a theme, such as the Jurassic period, camping grounds, the zoo, under the ocean, in a community, and at the big top. A focus on language and literacy layered with numeracy practice and connections to real-world exposure and experiences is evident through the child-centered intentionally planned lessons and independent practice stations.

W.H. Burnett Elementary's campus goal is communicated to all stakeholders. Goals are implemented and monitored during collaborative team meetings in order to build the instructional capacity of all classroom staff. Students are assessed using CLI's progress monitoring tool at the beginning, middle, and end of the year. Student progress is verified and communicated via report cards and teacher observations.

The Tiger STEM Lab will continue to bring focus on Science, Technology, Engineering, and Math. Students will have the opportunity to experience content integrated projects that focus on literacy objectives.

A systematic MTSS process continues with consistency and fidelity to monitor student academics, behavior, and attendance. Teachers and staff facilitate student awareness of academic and behavioral expectations, and teachers work to track student data and progress using daily/weekly checklists. Data collected is utilized for parent conferences, ARDs, 504, and SST meetings as well. Student data is analyzed and addressed to adjust instruction to meet the needs of all learners.

Student Learning Strengths

- 100% of teachers utilize the Learning Outcomes Framework in order to better understand the scope and sequence of PKG & vertical alignments.
- Common Formative Assessments are implemented in 100% of classrooms to assess student growth.
- Scheduling changes allow for better chunking of whole group and small group interactions.
- 100% of teachers at WHB receive peer coaching throughout the year.
- The number of bilingual classrooms at WHB has doubled. WHB is initiating dual language in 2021-2022.
- Teachers utilize checklists and anecdotal notes to keep track of running data for student progress and performance.
- CLI Parent Observation tool implemented at BOY in 100% of classrooms.
- Teachers have developed rubrics to better assess student understanding and mastery of skills.
- Overall reading skills grew from 81% to 93% from 2019 to 2021.
- Overall math skills grew from 79% to 84% from 2019 to 2021.

School Processes & Programs

School Processes & Programs Summary

W.H. Burnett Elementary serves three- and four-year-old students through state-funded pre-kindergarten and federally-funded Head Start.

W.H. Burnett Elementary continues to target specific needs during staff development activities in order to increase student achievement in all areas. High-quality classroom instruction is connected to highly effective instructional strategies and differentiated practices to meet student needs. RTI (Response to Intervention) interventions are identified during SST meetings and student staffing sessions and are implemented for specific students requiring assistance. Staff development may include, but is not limited to the following: collaborative team meetings, vertical alignment activities, peer coaching sessions, classroom management support, technology integration, Region 10 Early Childhood training, and content area professional development.

In order for teachers to have access to a scope and sequence geared toward the needs of W.H. Burnett students, the state curriculum will be implemented with fidelity, and planning support will be offered during planning PLCs following data PLCs. The campus will continue to provide materials for classroom teachers and students that follow district initiatives (Eduphoria Suite, SAVVAS, technology upgrades, Circle Progress Monitoring, and hardware upgrades). Each student has a portfolio of work products to be used for parent conferences and to see the progress of development through the school year.

W.H. Burnett Elementary provides opportunities for staff, students, parents, and the community to provide input for improving the school context. These committees include but are not limited to: teacher representation on the District Educational Improvement Council (DEIC), Student Achievement Leadership Team (SALT), WHB Parent-Teacher Organization (PTO), Campus Site-Based Decision Making Committee (SBDM), math and literacy night committees, Red Ribbon Week Committee, Sunshine Committee, Black History Month Committee, and Field Day Committee. A weekly staff newsletter/calendar will be provided for the upcoming week so that all staff members are knowledgeable of the expectations and meetings that will be held. The master schedule is developed to support uninterrupted instructional time and includes RTI support to students. The campus has established a framework that addresses consistent support for behavior expectations and character development (Changemakers and RTI).

W.H. Burnett Elementary provides a systematic, ongoing needs assessment for technology resources including hardware and software. Students are trained in the use and care of technological equipment. Implementation of basic student technology skills (i.e., keyboarding, technology projects, etc.) are provided depending upon the availability of hardware/devices. Teacher programs such as Eduphoria suite are used to maintain student and teacher growth data. Head Start and PK 4 students have the opportunity to have one-to-one iPad access with signed parent acceptance. PK 3 classrooms have access to 5 iPads per classroom. WHB seeks additional funding opportunities to support the PK 3 classrooms with additional devices to ensure that all WHB classrooms have equitable resources.

School Processes & Programs Strengths

- Horizontal alignment of curriculum (Pre-Kindergarten guidelines), resources, and assessment
- Use of assessment (formative and summative) data to drive decision-making
- Supports and resources are used daily to ensure hands-on activities meet developmental needs of students
- Set scope & sequence, themed learning experiences, and social emotional learning supports
- Family input from surveys, observational checklists for student development, and parent-teacher conferences

Perceptions

Perceptions Summary

W.H. Burnett Elementary continues to implement the Conscious Discipline model to focus on building relationships with all school stakeholders: students, staff, parents, and community. This model develops self-regulation strategies that can be implemented campus-wide. The campus strives to strengthen communication with parents and the community by utilizing multiple forms of communication including the use of social media, Remind, principal newsletters, and weekly teacher newsletters to parents. Head Start staff will continue to make home visits to build relationships and make connections with parents and students, as per compliance with Head Start performance standards. Parent conferences are held at the beginning of the year in order to communicate grade level and campus expectations and goals, including increased attendance rates. The district continues to upgrade safety features and training. Drills are practiced to teach early learners what to do in case of an actual emergency. Students are recognized for their attendance, excellence in academics and citizenship, and special recognitions. The campus has grading period awards assemblies to recognize students for their successes and efforts applied in the classroom.

W.H. Burnett will increase family and community involvement by implementing a variety of activities that focus on the needs of the campus. The campus provides a volunteer orientation program for the school community to provide clarity in the areas of need. Parent communication for all events such as Meet the Teacher, family math/science nights, literacy nights, parent and teacher conferences, book fairs, etc., are sent home to increase parent participation. The Remind application is used by all classroom teachers and the campus to increase the effectiveness of parent communication systems. The campus works diligently to ensure that all parents have set up a Parent Portal to gain access to their student's progress. Updated parent information is maintained on TxEIS. A parent survey in English and Spanish is utilized to identify specific needs. Facilitation of parent involvement nights will be organized according to feedback from the parental survey. A principal newsletter is sent home quarterly, as well as, teacher newsletters sent weekly. The newsletter/calendar for parents focuses on how parents can assist their children with school activities and provides a school-parent partnership. Our key communicator coordinates to communicate all events at the campus so that social media updates are made, and the campus website is updated with this information. All information sent to parents is available in English and Spanish. W. H. Burnett hosts parent classes to ensure parents are knowledgeable of programs available to students. Through this training, parents can build their knowledge of how to best help their children at home.

Perceptions Strengths

- Learning environments include thematic connections to real world
- Communication is consistent and thorough through classroom and campus-level means
- Attendance procedures allowed for more connection through both synchronous and asynchronous formats

Goals

Revised/Approved: October 2, 2023

Goal 1: STUDENT ACHIEVEMENT: Accelerate student learning to dramatically increase the number of students who perform on or above grade level.

Performance Objective 1: GRADE 3: Student achievement on the third-grade state assessments at the Meets performance level or above will increase from 34 percent to 60 percent by June 2027.

2024: 45

2025: 50

2026: 55

2027: 60

High Priority

HB3 Goal

Evaluation Data Sources: STAAR Data
TAPR Report

Summative Evaluation: Significant progress made toward meeting Objective

Strategy 1 Details

Strategy 1: CURRICULUM -Maintain a viable curriculum aligned to state standards.

Title I:

2.4, 2.6

- **TEA Priorities:**

Build a foundation of reading and math

Strategy 2 Details

Strategy 2: PROFESSIONAL DEVELOPMENT & COACHING - Provide job-embedded coaching opportunities to campus leaders and teachers.

Title I:

2.4, 2.6

Strategy 3 Details

Strategy 3: INTERVENTIONS & MULTI-TIERED SYSTEM OF SUPPORT - Provide targeted interventions to students with academic and behavioral needs, including students who have experienced trauma or have explosive behaviors that interfere with learning.

Title I:

2.4, 2.5, 2.6

- **Results Driven Accountability**

Strategy 4 Details

Strategy 4: RESEARCH-BASED BEST PRACTICES - Campus will ensure an effective educator in in every classroom and students are engaged in learning every day.

Title I:

2.4, 2.5, 2.6

- **Results Driven Accountability**

Goal 1: STUDENT ACHIEVEMENT: Accelerate student learning to dramatically increase the number of students who perform on or above grade level.

Performance Objective 2: CAREER EDUCATION -

Career education will be provided to expose students to knowledge, skills, and competencies necessary for a broad range of career opportunities.

High Priority

HB3 Goal

Summative Evaluation: Significant progress made toward meeting Objective

Strategy 1 Details
Strategy 1: COLLEGE & CAREER READINESS: Career education will be embedded to expose students to knowledge, skills, and competencies necessary for a broad range of career opportunities and create a college/career going culture.

Goal 1: STUDENT ACHIEVEMENT: Accelerate student learning to dramatically increase the number of students who perform on or above grade level.

Performance Objective 3: EQUITY -

By May 2024, the achievement gap among student populations will shrink by 5 percent.

[CTE, Special Education, Dyslexia, SS504, EL, GT, Economically Disadvantaged, At-Risk, and all ethnic/racial groups, etc.]

Evaluation Data Sources: STAAR Data

MAP data

CLI data

Strategy 1 Details
Strategy 1: EMERGENT BILINGUAL - EB students will achieve proficiency in the TELPAS domains of listening, speaking, reading and writing. Title I: 2.4, 2.6 - Results Driven Accountability
Strategy 2 Details
Strategy 2: EMERGENT BILINGUAL - BILINGUAL INSTRUCTION will be provided for elementary grades. Title I: 2.4, 2.6 - Results Driven Accountability
Strategy 3 Details
Strategy 3: SPECIAL EDUCATION: Ensure continuum of services to address student needs including the treatment of dyslexia. and maintain compliance with federal, State, and local regulations. Title I: 2.4, 2.6 - Results Driven Accountability

Strategy 4 Details
<p>Strategy 4: PROGRESS MONITORING: Utilize progress tracking, monitoring and intervention system on every campus.</p> <p>Title I: 2.4, 2.6</p>
Strategy 5 Details
<p>Strategy 5: TEACHER QUALITY: Identify and address any disparities that result in low income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.</p> <p>Title I: 2.4, 2.6</p>

Goal 2: SCHOOL CULTURE: Create safe and secure learning environments that focus on the social, emotional, and cultural needs of every student.

Performance Objective 1: ATTENDANCE:
By May 2024, Student attendance will increase from 91% to 96%.

Evaluation Data Sources: Ascender Attendance
TAPR

Strategy 1 Details
Strategy 1: Monitor daily attendance utilizing all resources, including the district dashboard and tracker. Title I: 2.4, 2.6
Strategy 2 Details
Strategy 2: Conduct home visits to chronically absent students (10 or more absences). Title I: 2.4, 2.6

Goal 2: SCHOOL CULTURE: Create safe and secure learning environments that focus on the social, emotional, and cultural needs of every student.

Performance Objective 2: DISCIPLINE & BEHAVIOR:

By 2024, the percent of student referrals and student behaviors warranting suspension or alternate settings will decrease by 10%

Evaluation Data Sources: Ascender & On Data Suite Discipline Data

Strategy 1 Details
<p>Strategy 1: DISCIPLINE MANAGEMENT PLAN: Utilize a discipline management plan that is effective and equitable.</p> <p>Title I: 2.4, 2.6</p>

Goal 2: SCHOOL CULTURE: Create safe and secure learning environments that focus on the social, emotional, and cultural needs of every student.

Performance Objective 3: SOCIAL, EMOTIONAL LEARNING:

By May 2024, student self-efficacy will improve from ____% to ____%.

Evaluation Data Sources: Surveys

Strategy 1 Details
Strategy 1: TARGETED SUPPORT - Provide and support COUNSELING and SOCIAL SERVICES to support students' social, emotional and academic well-being of student and implement a comprehensive school counseling program to address student SEL needs. This may include targeted supports and personnel (psychologist, behavior specialists, mental health programs, specialized instructional support services, etc.) to meet student needs.
Strategy 2 Details
Strategy 2: ELEMENTARY GUIDANCE LESSONS and SOCIAL EMOTIONAL SUPPORTS: Panorama surveys will be provided beginning, middle and end of school to measure social & emotional wellness of all students. Weekly Momentum/Change Makers guidance lessons will be provided to elementary students. Title I: 2.4, 2.5, 2.6
Strategy 3 Details
Strategy 3: PROFESSIONAL DEVELOPMENT: By May 2024, Counselors and all appropriate staff will receive training to ensure high performance in addressing address the needs of students, increasing staff, student and parent awareness specific to: (a) social/emotional learning (b) trauma informed care policies, (c) crisis intervention, (d) drug education, (e) dating violence, (f) sexual abuse, (g) sex trafficking, (h) other maltreatment of children, (i) cultural proficiency, (j) healthy student relationships (k) cybersecurity (l) suicide prevention including parental or guardian notification procedures; (m) conflict resolution programs. (n) violence prevention programs, (o) dyslexia treatment programs; (p) accelerated instruction (q) drop out reduction, (r) homeless services in accordance with TEC. Title I: 2.4, 2.6
Strategy 4 Details
Strategy 4: ALTERNATIVE EDUCATION / AT-RISK: Provide an alternative instruction as needed to meet the needs of at-risk students. Title I: 2.4, 2.6

Goal 2: SCHOOL CULTURE: Create safe and secure learning environments that focus on the social, emotional, and cultural needs of every student.

Performance Objective 4: WELL-ROUNDED EDUCATION:
Increase participation in extracurricular activities and opportunities for student enrichment.

Evaluation Data Sources: Ascender Course Enrollment Report
Fine Arts Participation Tracker
Athletic Participation
Enrichment Opportunities Provided

Strategy 1 Details
Strategy 1: ENRICHMENT: By 2024, an enrichment and outside-of-school learning opportunity will be made available to each grade level.

Goal 3: HUMAN CAPITAL AND RESOURCES:

Develop the capacity of every teacher and staff members to deliver rigorous, enriching learning experiences to every student and ensure safety of all.

Performance Objective 1: RECRUITMENT

Utilize recruiting strategies to hire the more effective educator in every classroom.

High Priority

Evaluation Data Sources: Decreased turnover rates
Stability in employee roster

Strategy 1 Details
Strategy 1: RECRUIT & TRAIN Recruit and train Fully Certified and Highly Qualified Principals, Teachers, and Staff

Goal 3: HUMAN CAPITAL AND RESOURCES:

Develop the capacity of every teacher and staff members to deliver rigorous, enriching learning experiences to every student and ensure safety of all.

Performance Objective 2: RETENTION & TRAINING

Ensure employees: (1) feel valued (2) are well supported, and (3) are well trained.

Evaluation Data Sources: Campus Principal

Strategy 1 Details
Strategy 1: COMPLIANCE: Provide annual compliance training for teachers and other appropriate personnel
Strategy 2 Details
Strategy 2: ONBOARDING PROGRAM: Provide meaningful orientation, and specialized supports and resources for new employees, including but not limited to a new teacher Mentor Program.

Goal 3: HUMAN CAPITAL AND RESOURCES:

Develop the capacity of every teacher and staff members to deliver rigorous, enriching learning experiences to every student and ensure safety of all.

Performance Objective 3: SAFETY

Strategy 1 Details
Strategy 1: DRILLS & COORDINATED EMERGENCY RESPONSE Conduct fire drills, evacuation drills, and reinification drills to prepare for emergencies and coordinate with district personnel.
Strategy 2 Details
Strategy 2: BULLYING PREVENTION: Campus administration and staff will use anti-bullying training and protocol
Strategy 3 Details
Strategy 3: BARK SYSTEM: By May of 2024, implement and utilize the Bark sysytem to assist with communication and emergency management campuswide and will run a minimum of two drills through the application to practice use.

Goal 3: HUMAN CAPITAL AND RESOURCES:

Develop the capacity of every teacher and staff members to deliver rigorous, enriching learning experiences to every student and ensure safety of all.

Performance Objective 4: STUDENT SERVICES

Strategy 1 Details
Strategy 1: COORDINATED SCHOOL HEALTH SERVICES: Provide coordinated school health services, activities, and evaluations including required physical activities and nutritional feeding programs.

Goal 4: ORGANIZATIONAL EFFICIENCY: Develop a resource allocation plan and long-term facilities plan that supports and maintains the financial stability of the district, is aligned with identified priorities, addresses future growth and facility improvement needs, and represents being good stewards of taxpayer funds.

Performance Objective 1: FINANCIAL STABILITY

Propose a budget that promotes fiscal responsibility and supports instructional growth.

Strategy 1 Details
Strategy 1: MONITOR PROGRAMS Monitor federal and special programs to ensure compliance, measurable Performance Objectives, and meaningful consultation occur.
Strategy 2 Details
Strategy 2: PEIMS: Report and maintain accurate PEIMS data through training and follow-up supports for support staff on appropriate coding procedures.
Strategy 3 Details
Strategy 3: MEANINGFUL CONSULTATION: Establish a Campus Site Based Committee and consult with them in a timely and meaningful ways.

Goal 4: ORGANIZATIONAL EFFICIENCY: Develop a resource allocation plan and long-term facilities plan that supports and maintains the financial stability of the district, is aligned with identified priorities, addresses future growth and facility improvement needs, and represents being good stewards of taxpayer funds.

Performance Objective 2: BUILDING OPERATIONS -
Maintain a safe, clean, and orderly environment

Strategy 1 Details
Strategy 1: SUPPORTS: Perform monthly walkthroughs of campuses to evaluate conditions and make recommendations as needed.

Goal 4: ORGANIZATIONAL EFFICIENCY: Develop a resource allocation plan and long-term facilities plan that supports and maintains the financial stability of the district, is aligned with identified priorities, addresses future growth and facility improvement needs, and represents being good stewards of taxpayer funds.

Performance Objective 3: TECHNOLOGY -
Technology will be integrated throughout the district and infused in teaching & learning.

Evaluation Data Sources: More efficient systems. Greater learning opportunities.

Strategy 1 Details
Strategy 1: CLASSROOM DEVICES: Campus staff will ensure classroom devices are available for instructional use and procedures are in place to ensure devices. remain in the classrooms and are operational in order to deliver daily instruction

Goal 5: COMMUNITY ENGAGEMENT AND OUTREACH: Elevate district pride by strengthening partnerships with families, community, and the business community.

Performance Objective 1: COMMUNICATION MEDIUMS -

The campus will utilize multiple mediums to ensure effective communication to all stakeholders.

Strategy 1 Details
Strategy 1: COMMUNICATION MEDIUMS: Campus will use websites, website applications, social media, e-newsletters, REMIND messages, parent portal, target mailers, billboards and other outlets to keep parents informed.
Strategy 2 Details
Strategy 2: SURVEYS, ADVISORY PANELS, and COMMITTEES: Provide opportunities for parents and students to let the campus know how they view their work experiences through surveys, advisory panels, and committees.

Goal 5: COMMUNITY ENGAGEMENT AND OUTREACH: Elevate district pride by strengthening partnerships with families, community, and the business community.

Performance Objective 2: COMMUNITY & FAMILY ENGAGEMENT

Strategy 1 Details
Strategy 1: OUTREACH: Provide campus-wide outreach program for parents to help build connections and capacity
Strategy 2 Details
Strategy 2: ACCESS: Campus will provide opportunities for parents to access campuses for events including volunteer training and special event programs (Dudes at Doors, Boys to Men, Strong Fathers, Veteran's Day, Cultural Days, Hall of Fame, etc.) .
Strategy 3 Details
Strategy 3: PARENT & FAMILY ENGAGEMENT POLICY: The campus will jointly develop with, and distribute to, parents and family members of participating children a written Parent and Family Engagement Policy. Parents shall be notified of the policy in an understandable and uniform format and, to the extent practicable, provided in a language the parents can understand. The policy shall be made available to the local community and updated periodically to meet the changing needs of the parents and the school.

Campus Funding Summary

199 General Fund: SCE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	3	Instructional Curriculum Coaches	ESSER	\$0.00
1	1	3	Part-Time Interventionist	ESSER	\$0.00
1	1	3	Class-size Reduction Teacher Salaries	ESSER	\$0.00
1	1	3	Full Time Interventionist	ESSER	\$0.00
2	3	4	TAEC Support/Adm Salaries	ESSER	\$0.00
2	3	4	TAEC Teacher Salaries	ESSER	\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$81,700.00
+/- Difference					\$81,700.00
244 Carl D. Perkins (CTE)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$0.00
+/- Difference					\$0.00
211 ESSA Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	3	Salaries - Focus on Early Literacy	211	\$0.00
1	1	3	Summer School	211	\$0.00
1	1	3	Instructional Curriculum Coaches	211	\$0.00
1	1	4	NWEA MAP	211	\$0.00
1	1	4	Eduphoria Lead4Ward Add On	211	\$0.00
2	3	4	Tomlinson	211	\$0.00
2	3	4	Tomlinson PD	211	\$0.00
5	1	1	REMIND	211	\$0.00
5	1	2	Youth Truth Parent Survey	211	\$0.00

211 ESSA Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
5	2	2	Strong Fathers - Parent Engagement	211	\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$0.00
+/- Difference					\$0.00
255 ESSA Title II, Part A TPTR					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Courageous Principal Training - APs	255	\$0.00
1	1	2	Courageous Principal Training - Principals	255	\$0.00
1	1	2	Cyndi Boyd Consulting	255	\$0.00
3	1	1	Recruitment Fairs	255	\$0.00
3	1	1	NIET Trainings	255	\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$2,500.00
+/- Difference					\$2,500.00
263 ESSA Title III, LEP					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	2	Supplies & Materials	263	\$0.00
1	3	2	Dual Language Software	263	\$0.00
1	3	2	Dual Language Reading Material		\$0.00
5	2	1	Lectura Latino Family Literacy	263	\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$6,750.00
+/- Difference					\$6,750.00
289 TITLE IV					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	3	2	Momentum	289	\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$0.00
+/- Difference					\$0.00

270 ESSA Title V Rural Low Income Schools Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$0.00
+/- Difference					\$0.00
Grand Total Budgeted					\$90,950.00
Grand Total Spent					\$0.00
+/- Difference					\$90,950.00