

Donna Independent School District
D.M. Saucedo Middle School
2022-2023 Campus Improvement Plan



Mission Statement

To prepare respectful and responsible critical thinkers for the careers of tomorrow through a STEAM focused education.

Vision

At Saucedo M.S. STEAM Academy, we empower students with an inspiring, challenging, and engaging environment that creates opportunities for research and exploration through project-based learning.

Core Beliefs

School Excellence
Social Responsibility
High Quality Curriculum and Instruction
Career Readiness Skills

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Comprehensive Needs Assessment

Needs Assessment Overview

Needs Assessment Overview Summary

[STAAR RECOVERY DISTRICT GOALS:](#) This document maps out the STAAR goals for every grade level and subject that will enable the district to return to pre-covid STAAR performance by the end of the 23-24 school year.

Demographics

Demographics Summary

What Student Groups do we serve? List the percentage in each group:

Title I - Economically disadvantaged=99%
English learner=80%
special education=14.5%
former special education
continuously enrolled = 93.2%
non-continuously enrolled = 6.8%
homeless=9.3%
migrant=4.4%
gifted and talented=5.3%
At-risk=95.8%

Last school year 86% of our students were listed as at-risk. This represents an increase of 10% in just one school year.

What do we know about the needs of each of the groups of students we serve, especially those who are failing or at risk of failing?

As teachers, these at-risk students need a great deal of attention. Some strategies administered are redirection, one-on-one meetings, parent contact, classroom management and procedures followed with fidelity, allowing late assignments, tutoring, make-up packets, etc.

Who are our staff members?

Our faculty/staff members are composed of a higher percentage of females... about 70% of faculty/staff are female.

Our faculty/staff members are people that can relate well with the students they serve since they come from similar demographics.

How do their skills, training, and certifications align with our student's needs and demographics?

The school's faculty for the most part possess degrees that align with the classes they teach.

All the school's faculty possess a certification that aligns with the courses they teach and student instructional needs.

All of the school's faculty possess skills and training to meet the demographical circumstances of our students.

Percentage of state certification traditional vs. alternative?

79% of the faculty has obtained an alternative teacher certification.

31% of the faculty has obtained a traditional teacher certification.

The number of years of experience?

The faculty has an average of 9 years of teaching experience.

Race?

The faculty's race is composed primarily of Whites.

Ethnicity?

The faculty's ethnicity is composed primarily of Hispanics.

School leaders' preparation?

The school leaders are well prepared and capable; they possess very good organizational skills and leadership qualities.

The school leaders support the teachers, but the school leaders need to improve upon strategies to make students more accountable for their discipline and behavior issues.

How does current leadership compare to past leadership?

The faculty likes and appreciates the new leadership's technology skills and their teacher's first approach but compared to the previous leadership student discipline and behavior issues were handled differently. The past leadership approached bad behavior issues more quickly and sternly with strategies started at the beginning of the school year to discourage bad behavior throughout the year.

Demographics Strengths

The individuals who are invested in our campus include the administration, teachers, staff members, parents, families, school board members, community members, and local business members. These stakeholders understand the importance of having a successful campus and therefore encourage participation in activities that take place on our campus. Activities that the parents are invited to participate in include RTI, ARD, 504, and CLPAC meetings. PBIS fun hours are given for students to motivate them, and meeting the teacher helps promote parent involvement with their child's school. After-school programs are in place on our campus which encourage parent involvement and input. Supporting campus events, guarantees the success of the campus.

Problem Statements Identifying Demographics Needs

Problem Statement 1: High mobility rate of students on a yearly basis. Students enter the school system with wide learning gaps. **Root Cause:** The families we serve are highly mobile because of social economics.

Student Learning

Student Learning Summary

Teachers need to be provided with more hands-on training opportunities in their respective fields of teaching to help strengthen professional growth. Training opportunities will be ideal for refreshers, new information, and approaches/lesson ideas. (i.e. CAST and RGVSA for Science department). Provide campus wide incentives for students who attend regularly.

Student Learning Strengths

Staff is willing to learn and implement different techniques and strategies to maximize student learning and further develop professional growth. Data is thoroughly analyzed during planning for effective and targeted instruction, intervention, and tutorials. Provided program and instructional support to used to improve student learning and performance throughout the year.

Problem Statements Identifying Student Learning Needs

Problem Statement 1: Saucedo Middle School has a low attendance rate and is a major factor in performance hindrance. **Root Cause:** COVID, lack of motivation, students under the impression last year's circumstances are still in effect this year and some students attend school in the morning, but leave in the afternoon regularly

School Processes & Programs

School Processes & Programs Summary

Based on a review of an extensive body of research on teacher recruitment and retention, we identify 5 major factors and related policies, that influence teachers decisions to enter, stay in or leave the teaching profession. Those factors are:

Salaries and other compensation

preparation and costs to entry

Hiring and personal management

Support for new teachers

Working conditions

School Processes & Programs Strengths

The classroom whether in a tutorial program or in a normal setting always provides a safe environment for students learning and growth. Programs at Saucedo Middle School include Spring Tutorials and Credit Recovery.

The school is offering an after school tutorial program that not only provides tutoring, but food and transportation as well. This program offers a meaningful learning environment that better prepares students for the STAAR exam. It ensures comprehension of the TEKS that students struggle with in the classroom.

At Saucedo Middle School we are implementing google classrooms to our students as part of technology. Assignments are posted to make sure students meet their deadlines for class work. There are tools like quizizz that we use to post PowerPoints, information or exams that will help students in better learning experiences than your traditional pencil and paper. Other tools are used as well like clever, Imagine Math, I Station, Edusmart, MyOn, and learning.com. These are great tools Saucedo offers to better enhance learning with our students

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: Retention of highly certified and experienced teachers is low at the campus. **Root Cause:** Percentage of staff are not fully certified and struggle to obtain certificate during the allotted time.

Perceptions

Perceptions Summary

Overall, teachers feel strong about the classroom instruction and the support with the curriculum, professional development, and the administration. Teachers are very concerned about students' academic growth, but strongly believe they can work well together and support each other. The areas of concern, as per the survey, are student discipline and school culture. Areas of growth are communication and organization. Glows for the campus are family-oriented culture, friendly environment, great learning environment.

Perceptions Strengths

Parent and Family Engagement Liaisons play a significant role in the education of our district children. Their daily responsibilities are to promote parent participation and engagement in education activities for their children and assist each campus in addressing the needs of children who may be in need of assistance by engaging their parents in their education and empowering them with the tools needed for them to help their children succeed. By working together, campus staff and parental department staff together can greatly assist students and families in our district. Parent educators are required to collaborate with campus staff so that parents and students can fully benefit and become successful. The goal of this partnership is not only to increase parent engagement in our schools, but to empower parents with the necessary tools to help their children access and attain a postsecondary education.

The Parental department makes every effort to provide our parents the following information and services. The campus and district have offered both in person and virtual presentations following the Learn and Lead Safely Plan. Some presentations are indicated below:

Parent Learning Academies

STAAR/EOC Expectations

Curriculum Explanation

Coping with Stress and Anxiety

Attendance and Truancy Effects on Student Learning

Behavior Management Strategies

Bullying and Cyberbullying

Health and Nutrition Workshops

Muffins with Mom

Literacy Night

Meet the Teacher Night

Open House

Problem Statements Identifying Perceptions Needs

Problem Statement 1: Increase the quantity and quality of engaging and connecting the campus with the Donna community. **Root Cause:** Building relationships with parents and community members that create opportunities to the future of our students.

Priority Problem Statements

Comprehensive Needs Assessment Data Documentation

The following data were used to verify the comprehensive needs assessment analysis:

Improvement Planning Data

- District goals
- Campus goals
- Planning and decision making committee(s) meeting data
- State and federal planning requirements

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Effective Schools Framework data
- Local Accountability Systems (LAS) data

Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- Local benchmark or common assessments data
- Observation Survey results

Student Data: Student Groups

- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant achievements by race, ethnicity, gender, etc.
- Section 504 data

Student Data: Behavior and Other Indicators

- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Student surveys and/or other feedback
- Class size averages by grade and subject
- School safety data

Employee Data

- Staff surveys and/or other feedback
- Teacher/Student Ratio
- State certified and high quality staff data

Parent/Community Data

- Parent surveys and/or other feedback
- Parent engagement rate
- Community surveys and/or other feedback

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data

Goals

Revised/Approved: June 14, 2022

Goal 1: Focus On Student Success




Performance Objective 1: 1.1 Create and promote engaging learning opportunities that focus on student needs and high-risk populations so that we meet the following goals by August of 2023:






*8th grade students that meet or exceed grade level proficiency on STAAR Math will increase from 35% to 40%







*8th grade students that meet or exceed grade level proficiency on STAAR Reading will increase from 36% to 41%

HB3 Goal

Evaluation Data Sources: Instructional pulse checks, administration walkthroughs, state/local assessments

Strategy 1 Details	Reviews			
	Formative			Summative
	Sept	Dec	Mar	June
<p>Strategy 1: Maximize instructional time to ensure that teachers complete a daily lesson cycle, which includes: a direct teach, guided practice, and an independent/applied practice (check for understanding).</p> <p>Strategy's Expected Result/Impact: To ensure that instructional time is safeguarded, 100% of instructional programs, resources, and partnerships will be evaluated using a Comprehensive Academic Program Evaluation Rubric by June 2022. Based on the findings, programs will be prioritized, modified, or discontinued. The percent of teachers completing a lesson cycle each day will increase from 93% to 100% by September 30, 2022.</p> <p>Staff Responsible for Monitoring: Campus administration</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Build a foundation of reading and math, Improve low-performing schools</p> <p>- ESF Levers: Lever 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction</p> <p>- Results Driven Accountability</p> <p>Funding Sources: - Local (199) - Student Engagements - \$100</p>				











Strategy 2 Details	Reviews			
<p>Strategy 2: Increase the amount of explicit instruction in every classroom through the use of: visual stimuli, academic vocabulary, processing tools, total response signals, manipulatives, authentic texts, hands-on experiences, and quality questioning.</p> <p>Office Supplies</p> <p>Strategy's Expected Result/Impact: Increase teacher proficiency in academic vocabulary instruction from 57.63% to 100 %, the use of visual stimuli from 60.65% to 100 %, and utilization of processing tools from 51.08% to 100% by the end of the 2023 school year based on explicit instruction pulse checks (walkthrough tool) and other classroom observations.</p> <p>Staff Responsible for Monitoring: Campus administration/ Lead Teachers</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Improve low-performing schools</p> <p>- ESF Levers: Lever 5: Effective Instruction</p> <p>- Results Driven Accountability</p> <p>Funding Sources: Teacher/Office Supplies - Title I (211) - \$18,884, Office Supplies - State Comp.(164) - \$4,850, misc operating expense - Title I (211) - \$1,600, Teacher/Office Supplies - Local (199) - \$4,069.38, Fine Arts - Local (199) - Fine Arts - \$1,000, CAST Travel - Local (199) - \$412, CAST Travel - Title II Teacher/Principal (255) - \$1,000, CAST Registration - Title IV 289 - \$530, Student Incentives - Student Activity 865 - \$1,000, Science STEMscopes - ESSER III (282) - \$180, Capturing Kids Hearts - Title IV 289 - \$218.75</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
<p>Strategy 3: Refine the system of supports and instructional coaching provided to teachers by utilizing structured protocols for observations and direct feedback.</p> <p>Strategy's Expected Result/Impact: Increase observation and direct feedback protocol implementation from 73% to 100% by the end of the 2023 school year based on the observation tracker, weekly meeting notes and teacher BOY, MOY and EOY surveys.</p> <p>Staff Responsible for Monitoring: Administration and Lead Teachers</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Improve low-performing schools</p> <p>- ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction</p> <p>- Results Driven Accountability</p>	Formative			Summative
	Sept	Dec	Mar	June
				

Strategy 4 Details	Reviews			
<p>Strategy 4: Expand instructional leadership at the campus level that includes highly effective teachers who can provide an additional layer of instructional support.</p> <p>Strategy's Expected Result/Impact: Build capacity of Instructional Leadership Team (ILT) at the campus through the implementation of structured protocols for instructional rounds and direct feedback. ILTs at the campus will go from 0% to 100% protocol implementation based on observation tracker and weekly meeting notes.</p> <p>Staff Responsible for Monitoring: Campus Administration and Lead Teachers</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools</p> <p>- ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction</p> <p>- Targeted Support Strategy - Additional Targeted Support Strategy - Results Driven Accountability</p>	Formative			Summative
	Sept	Dec	Mar	June
				
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Goal 2: Focus on Family and Community Engagement

Performance Objective 1: Evaluate family engagement efforts and use evaluations for continuous improvement by increasing the digital communication usage and the number of returned surveys by 5% each year.

Evaluation Data Sources: * Digital Communication rubric - included in the handbook
(<https://docs.google.com/document/d/1Mufds5BJ2mFJALq25TpLynXE6QfnGSDe3jx6ERKnXjI/edit?usp=sharing>)
* Family and Community Engagement Survey Checklist
(https://docs.google.com/document/d/1HVVaI4g8_-yganT32qV--sTfJ6laXYwK9DrKbINSEx0/edit?usp=sharing)
* surveys

Strategy 1 Details	Reviews			
Strategy 1: Develop & train teams on guidelines for effective communication strategies. Provide clear guidance on expectations for communication. Strategy's Expected Result/Impact: Increase and strengthen family engagement and improve relationships Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept., Public Relations staff, District Administration	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
Strategy 2: Develop data collection systems to monitor family engagement including engagement via digital platforms. Strategy's Expected Result/Impact: Increase and strengthen family engagement and improve relationships Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept., Public Relations staff, District Administration	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
Strategy 3: Use data to ensure alignment between family engagement and learning goals Strategy's Expected Result/Impact: Promote continuous family engagement to ensure student success Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept., District Administration Title I: 4.1 Funding Sources: supplies for parent training - Title I (211) - \$100	Formative			Summative
	Sept	Dec	Mar	June
				
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



Goal 2: Focus on Family and Community Engagement

Performance Objective 2: Develop staff skills with effective practices that support families in reinforcing their child's education by providing staff professional development once per semester.

Evaluation Data Sources: * training invitation











* training sign-in sheets










* training agendas

Strategy 1 Details	Reviews			
Strategy 1: Train educators how to respond to families that are in crisis (e.g. mental health first aid, training on available resources). Strategy's Expected Result/Impact: Create strong connections between our school system and our community Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept., Public Relations staff, District administration	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
Strategy 2: Provide professional development focused on ethics as it relates to family engagement (e.g., boundaries, confidentiality, etc.) Strategy's Expected Result/Impact: Create strong connections between our school system and our community Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept., Public Relations staff, District administration	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
Strategy 3: Provide professional development that develops skills in working with families (e.g., engaging fathers, customer service, understanding and responding to a child's behavior, etc.) Strategy's Expected Result/Impact: Create strong connections between our school system and our community Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept. , Public Relations staff, District administration	Formative			Summative
	Sept	Dec	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				

Goal 3: Focus On Operational Excellence

Performance Objective 1: 3.1 Saucedo M.S. will, monitor campus facility and adhere to the districts five year strategic plan. Work orders for the necessary upgrades and/or upkeep of the facilities will be done consistently throughout the school year. Accomplishing this objective will provide safe, modern, flexible, and efficient facilities. The team will implement and monitor the long-term facilities plan on a quarterly basis and complete 100% of the plan's initiatives by July 2026.

















Strategy 1 Details	Reviews			
Strategy 1: Saucedo M. S. will monitor their facilities and send a survey to the staff to see input on the facilities' needs. Strategy's Expected Result/Impact: Ensure the district's and campus 5 year plan is followed. Staff Responsible for Monitoring: Campus administration.	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
Strategy 2: Campus administration will review the campus' facilities survey results and monitor the work orders submitted at the campus to ensure areas of need are being addressed. Strategy's Expected Result/Impact: Compare survey and work orders. Staff Responsible for Monitoring: Campus administration.	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
Strategy 3: Campus administration will prioritize campus facilities needs based on rubric and general maintenance budget. Strategy's Expected Result/Impact: Prioritization of campus needs. Staff Responsible for Monitoring: Campus administration.	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 4 Details	Reviews			
Strategy 4: Create a plan of action to address, improve, upgrade and/or request for building renovations based on rubric, needs and budget. Strategy's Expected Result/Impact: A campus based 5 year plan and ensure campus administration monitors implementation of said plan. Staff Responsible for Monitoring: Campus administration. Funding Sources: Lockdown Keys - Local (199) - \$312.50, Window Decals For Library - Local (199) - 12.6399 - \$979, Furniture for the Library - Capital Projects (699) - 81.6639 - \$26,938.71	Formative			Summative
	Sept	Dec	Mar	June
				

Strategy 5 Details	Reviews			
Strategy 5: Saucedo M. S. will ensure to adhere to all local and federal procurement regulations to secure required bids, board approvals etc. Strategy's Expected Result/Impact: Ensuring of proper procedures for purchases, etc. Staff Responsible for Monitoring: Campus administration	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 6 Details	Reviews			
Strategy 6: Saucedo M. S. will meet with necessary personnel to have general funds allocated to complete campus prioritized projects. Strategy's Expected Result/Impact: Allocate funding appropriately to address facilities Staff Responsible for Monitoring: Campus Administration	Formative			Summative
	Sept	Dec	Mar	June
				
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 3: Focus On Operational Excellence

Performance Objective 2: Saucedá M. S. will ensure to follow the comprehensive plan to ensure student and staff safety by maintaining an environment that will contribute to conducive learning spaces.







Evaluation Data Sources: Work orders








Strategy 1 Details	Reviews			
Strategy 1: Saucedá M. S.' custodial department will secure janitorial supplies to clean and disinfect campus buildings and report any facilities needs to campus administration to provide safe learning environment. Strategy's Expected Result/Impact: Clean and safe campus Staff Responsible for Monitoring: Campus Administration Funding Sources: PPE - ESSER II (281) - \$20,190	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
Strategy 2: Saucedá M. S.' child nutrition staff will ensure to follow guidelines and regulations to provide healthy meals to students and ensure to have a clean/safe cafeteria for all students. Strategy's Expected Result/Impact: Appropriate meals in a clean and safe environment Staff Responsible for Monitoring: Campus administration and CNP staff Funding Sources: Need to pay Mats for Campus - Local (199) - \$200	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
Strategy 3: Saucedá M. S. will ensure to secure campus work orders to the maintenance department as needed to ensure safe conducive learning spaces. Strategy's Expected Result/Impact: Facilities needs addressed Staff Responsible for Monitoring: Campus administration and campus custodial staff	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 4 Details	Reviews			
Strategy 4: Saucedá M. S. will monitor all bus riders, referrals etc to ensure students follow bus rules in order for DISD to provide safe transportation of students in a conducive learning environment. Strategy's Expected Result/Impact: Safe transportation Staff Responsible for Monitoring: Campus Administration and transportation personnel	Formative			Summative
	Sept	Dec	Mar	June
				
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 4: Focus On Employees And Organizational Excellence

Performance Objective 1: 4.1 Saucedo will develop and provide to personnel, professional development that will lead to the implementation of safe, innovative, and customer service practices within their field of expertise.

Evaluation Data Sources: District and Campus Professional Development, Surveys, Employee Handbook, District and Campus Initiatives, Organization Health Inventory, Monthly Gatherings/Meetings, Data Trackers






Strategy 1 Details	Reviews			
Strategy 1: Identify and offer professional development opportunities to campus staff that support our board goals and overall organizational health. Strategy's Expected Result/Impact: Professional development opportunities identified and delivered and a timeline for development delivery. Staff Responsible for Monitoring: Campus Administration Title I: 4.1 - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture Funding Sources: Staff Development: CAST - Local (199) - \$512, CAST - Title IV 289 - \$530, CAST - Title II Teacher/Principal (255) - \$962.77, CKH - Title IV 289 - \$395, Capturing Kids Heart Conf. - Title II Teacher/Principal (255) - \$957.37, RGV TABE - State Comp.(164) - \$797.75	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
Strategy 2: 4.1(2): Design and implement guidelines, expectations, and high priority goals for principals. Strategy's Expected Result/Impact: A year-long plan for growing principals that is focused, clear, connected, and aligned to LSG. Staff Responsible for Monitoring: Executive Cabinet, Leadership Title I: 4.2	Formative			Summative
	Sept	Dec	Mar	June
				










Strategy 3 Details	Reviews			
Strategy 3: Implement opportunities to discover that relationships are at the core of performance, and that trust and respect are essential to any organization seeking to grow and improve. Strategy's Expected Result/Impact: Leaders learn and practice specific skills that make clear, candid communication possible. They learn to use these skills in their relationships and to model and apply them on the job. Staff Responsible for Monitoring: Campus Administration, Campus Leadership Team Title I: 4.1 - ESF Levers: Lever 3: Positive School Culture Funding Sources: Teacher Incentive - Faculty Account 897 - \$900, Teacher Incentive - Coke Activity Account 899 - \$300, Teacher Incentive - Local (199) - \$2,500	Formative			Summative
	Sept	Dec	Mar	June
				
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				







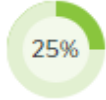


Goal 4: Focus On Employees And Organizational Excellence








Performance Objective 2: 4.2 Saucedo will provide opportunities to build students' and staff's social and emotional capacity (4.2 Organizational / 4.2A Students / 4.2B Staff).

Evaluation Data Sources: District and Campus Professional Development, District and Campus Initiatives, District and Campus Surveys, Employee Handbook (Counselors/LPCs), Evaluation System, Monthly Gatherings/Meetings, Data Trackers

Strategy 1 Details		Reviews			
Strategy 1: 4.2 Organizational (1): Partner with health and safety services to provide professional development on adult and youth mental health for district personnel. By 2025 100% of campus staff will be trained in Youth Mental Health First Aid (YMHFA). Strategy's Expected Result/Impact: Increase awareness for staff in addressing and supporting adult and youth mental health well being to foster the skills needed to identify, understand, respond, and provide initial help and support to adults and students who may be developing a mental health or substance use problem or experiencing a crisis (trauma/grief-informed practices; prevention and intervention practices in early mental health, suicide [including postvention], substance abuse, violence and bullying, human trafficking, child abuse; building skills related to understanding one's emotions and others, managing emotions, establishing and maintaining positive relationships, responsible decision-making; postsecondary planning & career readiness). [Staff Responsible for Implementation: Campus Administration] Staff Responsible for Monitoring: Campus Administration, SEL Supervisor, Leadership, Human Resources, Benefits & Risk Management Funding Sources: Allocate mileage for Secretary - Local (199) - \$700		Formative			Summative
		Sept	Dec	Mar	June
					
Strategy 2 Details		Reviews			
Strategy 2: Entire campus will participate in at least 2 district wide/community events (minimum 1 per semester) that support the physical, health, nutritional, and social well-being of students and staff. Strategy's Expected Result/Impact: Support student and staff mental and physical health needs that focuses on health, nutritional, and social well-being. ESF Levers: Lever 3: Positive School Culture		Formative			Summative
		Sept	Dec	Mar	June
					

Strategy 3 Details		Reviews			
Strategy 3: Campus will work to maintain a balanced schedule by ensuring that a minimum of 80% of daily activities for Professional School Counselors are aligned with the four components (guidance curriculum, individual planning, responsive services, & system supports) of the Texas Model for Comprehensive School Counseling Programs by decreasing the amount of time being allocated to non-counseling activities by 10% each school year from 2023 to 2025. Strategy's Expected Result/Impact: Improve the effectiveness and efficiency of the school counseling program to increase professional school counselors' capacity to serve students directly.		Formative			Summative
		Sept	Dec	Mar	June
					
Strategy 4 Details		Reviews			
Strategy 4: 4.2 Organizational (4): Implement an evaluation tool designed specifically for Professional School Counselors (PSCs) and Licensed Professional Counselors (LPCs) in assessing their professional performance in alignment with ten domains (Program Management, Guidance, Counseling, Consultation, Coordination, Student Assessment, Leadership, Advocacy, Professional Behavior, Professional Standards) within the context of the Texas Model for Comprehensive School Counseling Programs four service delivery components (Guidance Curriculum, Individual Planning, Responsive Services, & System Supports) and assess all ten domains over a period of three years, thereafter the practice will be to assess the PSCs' and LPCs' performance against all ten professional development and growth domains annually. Strategy's Expected Result/Impact: To enhance the positive effect Professional School Counselor (PSC) and Licensed Professional Counselor (LPC) have on students and school stakeholders by ensuring professional development and growth and assist appraisers in supporting their development and growth through clear expectations, and a fair and transparent evaluation process that is relevant and accurately assesses the professional effectiveness of PSCs and LPCs. [Staff Responsible for Implementation: Counselors, LPCs, Campus Administration] Staff Responsible for Monitoring: Counselors, LPCs, Campus Administration, SEL Supervisor, Leadership		Formative			Summative
		Sept	Dec	Mar	June
					
Strategy 5 Details		Reviews			
Strategy 5: Campus will provide prevention activities that help students live above the influence that supports academic success, physical health, and social and emotional well-being of all students to decrease the overall campus drug-related incidents/offenses/referrals by 10%. Strategy's Expected Result/Impact: Increase students' awareness of negative influences and help them to focus on the positive influences in their lives by empowering them with tools to make smart decisions for themselves and rise above the influence of negative pressures and influences (drugs and alcohol, bullying, suicide prevention, conflict resolution, and violence prevention). ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture		Formative			Summative
		Sept	Dec	Mar	June
					








Strategy 6 Details	Reviews			
Strategy 6: Campus will work with the SEL Department to provide teachers and campus staff with Social Emotional Learning (SEL) education on responsive and instructional classroom practices to increase the overall teacher campus climate by 10% on district surveys. Strategy's Expected Result/Impact: Increase support for teachers and campus staff in helping build students' social and emotional competence in the school setting to foster resilience and well-being for students, for educator as they work with their students, and for school leaders as they work to build trust and well-being in their school communities that reinforce the teacher and staff perception of staff-student relationship building, skills, and mindsets.	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 7 Details	Reviews			
Strategy 7: Campus will provide Social Emotional Learning (SEL) guidance lessons to all students to decrease the overall campus student discipline referrals by 10% Strategy's Expected Result/Impact: Increase support for students' social and emotional knowledge, skills, and attitudes to thrive personally and academically, develop and maintain positive relationships, becoming lifelong learners, and navigate the world more effectively. Title I: 2.5 - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture Funding Sources: clothing referral - Title I (211) - \$1,500	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 8 Details	Reviews			
Strategy 8: Campus will provide parents with Social Emotional Learning (SEL) education on tools, practices, strategies, and resources to support students at home to increase parental involvement and satisfaction by 10% on district surveys. Strategy's Expected Result/Impact: Increase support for parents in helping build students' social and emotional competence at home to foster a strong home-school connection and partnership that reinforce social and emotional skills at home, school, and their communities. ESF Levers: Lever 3: Positive School Culture	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 9 Details	Reviews			
Strategy 9: 4.2B Staff (11): Provide support to address our employees' health and social emotional well-being by having a Wellness Facilitator at every campus. Strategy's Expected Result/Impact: Facilitate employee wellness and fitness for DISD employees - 1 per site.	Formative			Summative
	Sept	Dec	Mar	June

<p>Monthly check-in meeting with Director of Benefits & Risk Management</p> <p>Staff Responsible for Monitoring: Human Resources, Benefits & Risk Management, Campus Administration, Health Services</p>				
<div> <div>  No Progress </div> <div>  Accomplished </div> <div>  Continue/Modify </div> <div>  Discontinue </div> </div>				

Goal 5: Focus On Financial Stewardship











Performance Objective 1: 5.1 Create a comprehensive needs assessment in order to prioritize resources equitably based for D. M. Saucedo M.S. based on the 5-year Strategic Plan.

Evaluation Data Sources: C. N. A.

Strategy 1 Details	Reviews			
Strategy 1: Ensure that we maintain a committee for goals 1-4 to prioritize budgetary needs for each of those indicators identified in those 4 goals. Strategy's Expected Result/Impact: Committee members will track needs assessment for various areas and monitor improvement strategies along with budgetary needs. Staff Responsible for Monitoring: Campus Administration	Formative			Summative
	Sept	Dec	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				

Goal 5: Focus On Financial Stewardship

Performance Objective 2: Saucedo M. S. will ensure fiscal responsibility by attending annual business symposium and ensuring to follow the purchasing guidelines as dictated by the district.

Strategy 1 Details	Reviews			
Strategy 1: D. M. Saucedo M. S. will plan their campus budget accordingly in order to address the campus C.N.A. to order materials and resources as needed. Strategy's Expected Result/Impact: Campus budget planned to limit if any budget changes/amendments Staff Responsible for Monitoring: Campus Administration	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
Strategy 2: D. M. Saucedo M. S. will use their campus budget appropriately by expending 10-15% of their budget on a monthly basis to meet the needs of the students to improve student achievement of the current year's students. Strategy's Expected Result/Impact: Orders, Requisitions, etc. Staff Responsible for Monitoring: Campus Administration	Formative			Summative
	Sept	Dec	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				

Campus Funding Summary

State Comp.(164)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Office Supplies		\$4,850.00
4	1	1	RGV TABE		\$797.75
Sub-Total					\$5,647.75
Budgeted Fund Source Amount					\$6,000.00
+/- Difference					\$352.25
Local (199)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1		Student Engagements	\$100.00
1	1	2	Teacher/Office Supplies		\$4,069.38
1	1	2	Fine Arts	Fine Arts	\$1,000.00
1	1	2	CAST Travel		\$412.00
3	1	4	Lockdown Keys		\$312.50
3	1	4	Window Decals For Library	12.6399	\$979.00
3	2	2	Need to pay Mats for Campus		\$200.00
4	1	1	Staff Development: CAST		\$512.00
4	1	3	Teacher Incentive		\$2,500.00
4	2	1	Allocate mileage for Secretary		\$700.00
Sub-Total					\$10,784.88
Budgeted Fund Source Amount					\$15,000.00
+/- Difference					\$4,215.12
Title I (211)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Teacher/Office Supplies		\$18,884.00
1	1	2	misc operating expense		\$1,600.00
2	1	3	supplies for parent training		\$100.00
4	2	7	clothing referral		\$1,500.00
Sub-Total					\$22,084.00

Title I (211)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
Budgeted Fund Source Amount					\$22,084.00
+/- Difference					\$0.00
Title II Teacher/Principal (255)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	CAST Travel		\$1,000.00
4	1	1	CAST		\$962.77
4	1	1	Capturing Kids Heart Conf.		\$957.37
Sub-Total					\$2,920.14
Budgeted Fund Source Amount					\$3,000.00
+/- Difference					\$79.86
Student Activity 865					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Student Incentives		\$1,000.00
Sub-Total					\$1,000.00
Budgeted Fund Source Amount					\$1,000.00
+/- Difference					\$0.00
Coke Activity Account 899					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	3	Teacher Incentive		\$300.00
Sub-Total					\$300.00
Budgeted Fund Source Amount					\$300.00
+/- Difference					\$0.00
Faculty Account 897					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	3	Teacher Incentive		\$900.00
Sub-Total					\$900.00
Budgeted Fund Source Amount					\$900.00
+/- Difference					\$0.00

Title IV 289					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	CAST Registration		\$530.00
1	1	2	Capturing Kids Hearts		\$218.75
4	1	1	CKH		\$395.00
4	1	1	CAST		\$530.00
Sub-Total					\$1,673.75
Budgeted Fund Source Amount					\$6,110.00
+/- Difference					\$4,436.25
ESSER III (282)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Science STEMscopes		\$180.00
Sub-Total					\$180.00
Budgeted Fund Source Amount					\$180.00
+/- Difference					\$0.00
ESSER II (281)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	2	1	PPE		\$20,190.00
Sub-Total					\$20,190.00
Budgeted Fund Source Amount					\$20,190.00
+/- Difference					\$0.00
Capital Projects (699)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	4	Furniture for the Library	81.6639	\$26,938.71
Sub-Total					\$26,938.71
Budgeted Fund Source Amount					\$26,938.71
+/- Difference					\$0.00
Grand Total Budgeted					\$101,702.71
Grand Total Spent					\$92,619.23
+/- Difference					\$9,083.48