

Donna Independent School District
W. A. Todd Middle School
2022-2023 Campus Improvement Plan

Mission Statement

W.A. Todd will ensure academic excellence for all students through a rigorous and supportive learning environment that provides a quality education in accordance with state and national standards.

Vision

Through reflection, hard work, and collaboration, W.A. Todd will be the middle school to attend in Donna I.S.D. due to its academic excellence and quality of instruction it provides to all its students.

Motto

"Creating a Culture of Excellence by Expecting Success"

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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

Findings: Over the past years from 2017-18 to 2021-22 the number of at-risk students has decreased as the number of LEP students has increased in the 2018-19 school year but decreased back down in 2021-22. The number of students labeled LEP seems to be overrepresented because of the student's home language survey, these students will automatically be labeled as EB. Also, many students when taking the state language assessment truly do not need to take this exam. The most significant decrease is in the total enrolment of students. Overall, the special pop has steadily stayed the same with very minor changes throughout the years. According to our dean our students labeled as EB struggle with language due to not practicing the spoken English Language. She suggested that in order to help our students next year, we need to plan for more speaking opportunities and presentations; providing them with sentence frames and vocabulary for them to use would help our students meet advanced high criteria next year. This might be the reason many students are not exited out due to lack of practice with the English language. There has also been a minimal increase in out migrant, Sped and GT students from the years prior.

Demographics Strengths

Strengths

- **Student enrollment has stayed steady for the past last 3 years.**
- **We have educators that have knowledge on how students feel over language barriers and the expectations on the language assessment.**

Problem Statements Identifying Demographics Needs

Problem Statement 1: Overall, the special pop has steadily stayed the same with very minor changes throughout the years. According to our dean our students labeled as EB struggle with language due to not practicing the spoken English Language **Root Cause:** She suggested that in order to help our students next year, we need to plan for more speaking

opportunities and presentations; providing them with sentence frames and vocabulary for them to use would help our students meet advanced high criteria next year.

Student Learning

Student Learning Summary

Todd Middle School needs to implement a collaborative instructional model that integrates technology and provides hands-on experience for all district stakeholders, through all subject areas. (Goal 1: 1.5) Professional development in technology is needed to achieve this goal.

English language learners need to be engaged more in the content . A focus on vocabulary and basics is needed with these students as the test has been more rigorous than it has been in the past. These students need extra support in the reading and mathematics classrooms.

Todd Middle school needs more feedback from administration after observations and professional development in a collaborative setting with our peers to plan accordingly. (Goal 1:1.1)

Student Learning Strengths

- Todd Middle School teachers have ease of access to sharepoint curriculum with lots of resources
- The special education special population is scoring consistently with other schools in the district.
- English-Language learners and special education population showing growth across the contents and grade-levels

Problem Statements Identifying Student Learning Needs

Problem Statement 1: Due to the larger of LEP students teachers would like additional training. **Root Cause:** Additional trainings on teaching ELL learners.

School Processes & Programs

School Processes & Programs Summary

As a campus team, we need to maintain our strengths in addition to allow them to grow. Our strengths will help us greatly in communication with staff to staff and staff to parents. This will also encourage healthy relationships with students and staff. In our weaknesses, we are to collaborate, set priorities, follow through and stay consistent with outcome of trainings and campus expectations. Consistency will allow us to hold leadership towards our campus, ensure compliance and increase academic achievement.

School Processes & Programs Strengths

Lead Teacher positions formally Department Head meetings, Programs such as Capturing Kids, Hearts, GEAR UP, Student Council, and extracurricular activities. Communication to parents from school using technology, social media apps, Meet the teacher, Open House. Everything is provided in both languages. Communication to staff through email and WhatsApp message board.

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: Inconsistencies with discipline, dress code, rules and regulations. We've had several types of trainings such as CKH, Safe Schools, Trauma and Mental Health videos, TELPAS and STAAR, Special Education trainings, but teachers feel we need to follow up with what was learned and implement them throughout the school year. **Root Cause:** Six grade core subjects need to provide more intervention instruction to solidify academic growth in 7th grade. Classroom management needs restructuring

Perceptions

Perceptions Summary

Summary of Need:

1. We need to find a way to encourage students to join extracurriculars to help keep students motivated and busy to deviate from getting in trouble or encourage passing their classes.
2. Add more clubs for after-school or before school to help kids stay focused.
3. Create a Discipline Plan designed for the campus and use input from the teachers aside from DMP already created. The campus has its own needs based on current behaviors.
4. Faculty want a more consistent behavior plan in place to support the learning structure.
5. Tutorials need to encourage from 1st semester, not wait for the 2nd.
6. Capturing Kids Hearts starting from day 1 and followed through the entire school year.
7. Support teachers that need assistance with class management, provide training or model.
8. Increase technology training of new updated applications that can be used in class.
9. Weight Room and Gym for students to use daily without walking across the street.
10. Restrooms for students to use throughout the day, instead of waiting in lines.
11. Update paint job for the campus along with broken tiles replaced.
12. Increase communication with parents to get them back involved with the campus.
13. The campus is viewed Neutrally, some view as a great campus for student learning, while others view as needs improvement. It all depended on where you are looking, but teachers work hard daily with their students and encourage growth in the learning and provide a caring atmosphere.

Perceptions Strengths

Strengths:

1. Teachers build strong rapport with their students to encourage a supportive and caring learning environment.
2. Students in extra-curriculars do well in their overall population.
3. The campus is a safe daily environment.
4. Faculty and staff support each other and work together to support the Cherokees RISE Matrix.

5. Principal Monday video and daily announcements are reminders of expectations.
6. Capturing Kids Hearts is a program encouraged by the campus and enjoyed.
7. Small upgrades around campus are pleasing along with working technology and use.
8. Staff is willing to learn new methods of teaching using technology.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: Implement and continually re-enforce a purpose statement and core values that the entire campus population embraces. **Root Cause:** on-going reminders and trainings

Priority Problem Statements

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 (43%)




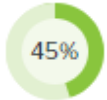




*8th grade students that meet or exceed grade level proficiency on STAAR Reading will increase from 36% to (44%)

HB3 Goal

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

Strategy 1 Details	Reviews			
<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 25% to 100% by September 30, 2022.</p> <p>Staff Responsible for Monitoring: Campus administration</p> <p>Title I: 2.6 - TEA Priorities: Build a foundation of reading and math, Improve low-performing schools - ESF Levers: Lever 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction - Results Driven Accountability</p> <p>Funding Sources: Instructional Supplies - Local (199) - 11.6399.00.048.11.0.00 - \$10,000, Instructional Supplies - Title III (263) - 11.6399.00.048.25.0.00 - \$5,240, Instructional Supplies - State Comp.(164) - 11.6399.00.048.30.0.00 - \$9,920, Instructional Supplies - Title I (211) - 11.6399.00.048.24.0.00 - \$5,000, Instructional Supplies - Local (199) - 11.6399.00.048.31.0.00 - \$8,667, Copiers - Local (199) - 199.11.6269.00.048.11.0.00 - \$20,000, resources to facilitate instruction - Local (199) - 23.6399.00.048.99.0.00 - \$8,000, CAST training - Title IV 289 - 289.13.6299.00048.11.0.00 - \$800, Migrant - ESSER II (281) - \$2,677, ESSER III - ESSER III (282) - 282.11.6399.00.048.11.0.LL - \$6,200</p>	Formative			Summative
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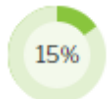
Strategy 2 Details	Reviews			
<p>Strategy 2: Increase the amount of explicit instruction in every classroom through the use of: visual stimuli, academic vocabulary, processing tools, total response signals, manipulatives, authentic texts, hands-on experiences, and quality questioning.</p> <p>Strategy's Expected Result/Impact: Increase teacher proficiency in academic vocabulary instruction from 25% to 100% ,the use of visual stimuli from 15% to 100% and utilization of processing tools from 5% 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</p> <p>Title I: 2.6</p> <p>- TEA Priorities: Improve low-performing schools</p> <p>- ESF Levers: Lever 2: Effective, Well-Supported Teachers, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p> <p>- Results Driven Accountability</p> <p>Funding Sources: technology equipment - Local (199) - 23.6395.00.048.99.0.00, AVID Stipend - Local (199) - 199.11.6118.ST.048.31.0.00 - \$2,657, Field Lessons Transportation - Local (199) - 199.11.6494.00.048.31.0.00 - \$4,000, Field Lessons Travel - Local (199) - 199.11.6412.00.048.31.0.00 - \$5,000, UIL Dues - Local (199) - 199.36.6495.00.048.99.0.00 - \$1,000, UIL Transportation - Local (199) - 199.36.6494.00.048.99.0.00 - \$600, UIL Travel - Local (199) - 199.36.6412.00.048.99.0.00 - \$500, Library Reading Materials - Local (199) - 199.12.6329.00.048.11.0.00 - \$2,000, Library Supplies - Local (199) - 12.6399.00.048.11.0.00 - \$300, Highly Qualified Tutors - ESSER III (282) - 11.6125.TT.XXX.24.0.LL - \$72,540, GEAR UP Consultant Services - Gear Up (274) - \$864, GEAR UP Travel-Students Reg fees - Gear Up (274) - 274.11.6412.00.048.24.0.00 - \$1,148, GEAR UP College Prep Materials - Gear Up (274) - 274.11.6339.00.048.24.0.00 - \$4,081, GEAR UP Misc. Operating Expenses - Gear Up (274) - 274.11.6499.00.048.24.0.00 - \$2,276.64, GEAR UP Teacher/Office Supplies - Gear Up (274) - 274.11.6399.00.048.24.0.00 - \$6,909.10, GU Teachers/Office CAMERA SD CARD - Gear Up (274) - 274.11.6399.00.048.24.0.00 - \$590.90, GU Teachers/Office GLOSSY POSTER PAPER - Gear Up (274) - 274.11.6399.00.048.24.0.00 - \$160, Student Planners - Gear Up (274) - 274.11.6339.00.048.24.0.00 - \$419, College Awareness Tours, Instructional Supplies - ESSER II (281) - \$2,677, GEAR UP CLUB MEETINGS/PARENT MEETING SNACKS - Gear Up (274) - 274.11.6499.00.048.24.0.00 - \$223.36</p>	Formative			Summative
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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 50 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>Title I: 2.5</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
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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>Title I: 2.6</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> <p>Funding Sources: GEAR UP: Part-time Employees - Gear Up (274) - 274.6125.00.048.24.0.TT - \$2,990</p>	Formative			Summative
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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/1Mufds5BJ2mFJALq25TpLynXE6QfnGSD3jx6ERKnXjI/edit?usp=sharing>)
 * Family and Community Engagement Survey Checklist
 (https://docs.google.com/document/d/1HVVal4g8_-yganT32qV--sTfJ6laXYwK9DrKbINSEx0/edit?usp=sharing)
 * surveys



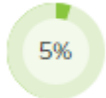
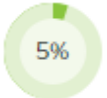
Strategy 1 Details	Reviews			
<p>Strategy 1: Develop & train teams on guidelines for effective communication strategies. Provide clear guidance on expectations for communication.</p> <p>Strategy's Expected Result/Impact: Increase and strengthen family engagement and improve relationships</p> <p>Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept., Public Relations staff, District Administration</p> <p>Title I: 2.6</p>	Formative			Summative
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Strategy 2 Details	Reviews			
<p>Strategy 2: Develop data collection systems to monitor family engagement including engagement via digital platforms.</p> <p>Strategy's Expected Result/Impact: Increase and strengthen family engagement and improve relationships</p> <p>Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept., Public Relations staff, District Administration</p> <p>Title I: 2.5</p>	Formative			Summative
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Strategy 3 Details	Reviews			
<p>Strategy 3: Use data to ensure alignment between family engagement and learning goals</p> <p>Strategy's Expected Result/Impact: Promote continuous family engagement to ensure student success</p> <p>Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept., District Administration</p> <p>Title I: 4.2</p> <p>Funding Sources: GEAR UP Misc. Operating Expenses (snacks for parent meetings) - Gear Up (274) - 274.11.6499.00.045.24.0.00 - \$220</p>	Formative			Summative
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Goal 2: Focus on Family and Community Engagement

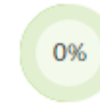
Performance Objective 2: Develop staff skills with effective practices that support families in reinforcing their child's education by providing staff professional development once per semester.

- Evaluation Data Sources:** * training invitation
 * training sign-in sheets
 * training agendas

Strategy 1 Details	Reviews			
<p>Strategy 1: Train educators how to respond to families that are in crisis (e.g. mental health first aid, training on available resources).</p> <p>Strategy's Expected Result/Impact: Create strong connections between our school system and our community</p> <p>Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept., Public Relations staff, District administration</p> <p>Title I: 2.5</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<p>Strategy 2: Provide professional development focused on ethics as it relates to family engagement (e.g., boundaries, confidentiality, etc.)</p> <p>Strategy's Expected Result/Impact: Create strong connections between our school system and our community</p> <p>Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept., Public Relations staff, District administration</p> <p>Title I: 4.2</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
<p>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.)</p> <p>Strategy's Expected Result/Impact: Create strong connections between our school system and our community</p>	Formative			Summative
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Staff Responsible for Monitoring: Campus administrator, Parent and Family Engagement dept. , Public Relations staff, District administration

Title I:
2.5



No Progress



Accomplished






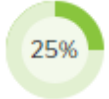


Continue/Modify



Discontinue

Goal 3: Focus On Operational Excellence

Performance Objective 1: 3.1 Todd 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.




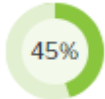


Strategy 1 Details	Reviews			
<p>Strategy 1: Todd MS will monitor their facilities and send a survey to the staff to see input on the facilities' needs. Strategy's Expected Result/Impact: Ensure the district's and campus 5 year plan is followed. Staff Responsible for Monitoring: Campus administration.</p> <p>Title I: 2.6</p>	Formative			Summative
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Strategy 2 Details	Reviews			
<p>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.</p> <p>Title I: 4.1</p>	Formative			Summative
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Strategy 3 Details	Reviews			
<p>Strategy 3: Campus administration will prioritize campus facilities needs based on rubric and secure the necessary resources needed for the upkeep, renovation, beautification and ongoing maintenance. Strategy's Expected Result/Impact: Prioritization of campus needs. Staff Responsible for Monitoring: Campus administration.</p> <p>Title I: 2.4</p>	Formative			Summative
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Strategy 4 Details	Reviews			
<p>Strategy 4: Create a plan of action to address, improve, upgrade and/or request for building renovations based on rubric, needs and budget.</p> <p>Strategy's Expected Result/Impact: A campus based 5 year plan and ensure campus administration monitors implementation of said plan.</p> <p>Staff Responsible for Monitoring: Campus administration.</p> <p>Title I: 2.5</p> <p>Funding Sources: Window Decals for Library - Local (199) - 12.6399 - \$1,500.47, Furniture for the Library - Capital Projects (699) - 81.6639 - \$20,295.25</p>	Formative			Summative
	Sept	Dec	Mar	June
Strategy 5 Details	Reviews			
<p>Strategy 5: Todd MS will ensure to adhere to all local and federal procurement regulations to secure required bids, board approvals etc.</p> <p>Strategy's Expected Result/Impact: Ensuring of proper procedures for purchases, etc.</p> <p>Staff Responsible for Monitoring: Campus administration</p> <p>Title I: 2.6</p>	Formative			Summative
	Sept	Dec	Mar	June
Strategy 6 Details	Reviews			
<p>Strategy 6: Todd MS will continuously update the library and ensure that it is equipped with up-to-date books, furniture, programs, and necessary materials to create and then maintain an environment that promotes reading and enhances the learning environment.</p> <p>Title I: 2.5</p> <p>Funding Sources: - Local (199) - 12.6329.00.048.11.0.00 - \$2,000, - Local (199) - 12.6399.00.048.11.0.00 - \$300</p>	Formative			Summative
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Goal 3: Focus On Operational Excellence

Performance Objective 2: Todd 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			
<p>Strategy 1: Toss MS 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.</p> <p>Strategy's Expected Result/Impact: Clean and safe campus</p> <p>Staff Responsible for Monitoring: Campus Administration</p> <p>Title I: 2.6</p> <p>Funding Sources: custodial supplies - Local (199) - 51.6499.048.99.0.00 - \$500</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<p>Strategy 2: Todd MS 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.</p> <p>Strategy's Expected Result/Impact: Appropriate meals in a clean and safe environment</p> <p>Staff Responsible for Monitoring: Campus administration and CNP staff</p> <p>Title I: 2.5</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
<p>Strategy 3: Todd MS will ensure to secure campus work orders to the maintenance department as needed to ensure safe conducive learning spaces.</p> <p>Strategy's Expected Result/Impact: Facilities needs addressed</p> <p>Staff Responsible for Monitoring: Campus administration and campus custodial staff</p> <p>Title I: 4.1</p> <p>Funding Sources: PPE Materials - ESSER II (281) - 281.11.6399.00.048.11.0P1 - \$18,600, Safety and Security Supplies - Local (199) - 52.6499.00.048.99.0.00 - \$2,225</p>	Formative			Summative
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



Strategy 4 Details	Reviews			
<p>Strategy 4: Todd MS 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.</p> <p>Strategy's Expected Result/Impact: Safe transportation</p> <p>Staff Responsible for Monitoring: Campus Administration and transportation personnel</p> <p>Title I: 2.4</p>	Formative			Summative
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Goal 4: Focus On Employees And Organizational Excellence

Performance Objective 1: Todd MS will develop and provide to personnel, professional development that will lead to the implementation of safe, innovative, and best practices within their field of expertise and job related duties.

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


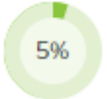


Strategy 1 Details	Reviews			
<p>Strategy 1: Identify and offer professional development opportunities to campus staff that support our board goals and overall organizational health.</p> <p>Strategy's Expected Result/Impact: Professional development opportunities identified and delivered and a timeline for development delivery.</p> <p>Staff Responsible for Monitoring: Campus Administration</p> <p>Title I: 4.2 - ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture</p> <p>Funding Sources: Teacher and Dean Travel PD/CAST/STAT training - Title II Teacher/Principal (255) - 13.6411.00.048.24.0.00 - \$1,974, Counselor Professional Development Supplies - Title I (211) - 13.6299.00.048.24.0.00 - \$500, Teacher and Dean Professional Development - Title I (211) - 13.6411.00.048.24.0.00 - \$5,600, Counselors' PD - Title I (211) - 31.6411.00.048.24.0.00 - \$2,500, Teacher and Dean Region One Trainings - Title I (211) - 13.6239.00.048.24.0.00 - \$700, Health Services - Title I (211) - 33.6219.00.048.24.0.00 - \$100, CAST/STAT Training fee - Title IV 289 - \$800, GEAR UP Misc. Contracted Services - Gear Up (274) - 274.11.6299.00.048.24.0.00 - \$2,000, GEAR UP Substitute Teacher Pay Tch/Prof - Gear Up (274) - 274.11.6118.00.048.24.0.00, GEAR UP Extra Pay Tch/Prof - Gear Up (274) - 274.13.6118.00.048.24.0.00 - \$66, TEACHER EXTRA PAY ELEVATE SUMMIT - Gear Up (274) - 274.13.6118.00.048.24.0.00 - \$527, GEAR UP Regional Educational Services - Gear Up (274) - 274.13.6239.00.048.24.0.00, GEAR UP Consultant Services - Gear Up (274) - 274.13.6291.00.048.24.0.00, GEAR UP Substitute Teachers - Gear Up (274) - 274.11.6112.00.048.24.0.00 , TEACHER EXTRA PAY ELEVATE SUMMIT - Gear Up (274) - 274.13.6118.00.048.24.0.00 - \$107</p>	Formative			Summative
	Sept	Dec	Mar	June
				




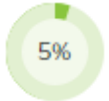
Strategy 2 Details	Reviews			
<p>Strategy 2: 4.1(2): Design and implement guidelines, expectations, and high priority goals for principals.</p> <p>Strategy's Expected Result/Impact: A year-long plan for growing principals that is focused, clear, connected, and aligned to LSG.</p> <p>Staff Responsible for Monitoring: Executive Cabinet, Leadership</p> <p>Title I: 4.1</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
<p>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.</p> <p>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.</p> <p>Staff Responsible for Monitoring: Campus Administration, Campus Leadership Team</p> <p>Title I: 4.1</p> <p>- ESF Levers: Lever 3: Positive School Culture</p> <p>Funding Sources: Awards and Incentives Students and Staff - Local (199) - 199.23.6498.00.048.99.0.00 - \$2,500, Student Recognition - Local (199) - 199.11.6498.00.048.11.0.00 - \$14,000, Meeting resources - Local (199) - 199.23.6499.00.048.99.0.00 - \$2,500, Awards and Incentives Students and Staff - Faculty Account 897 - \$89.18, Awards and Incentives Students and Staff - Coke Activity Account 899 - \$3.88</p>	Formative			Summative
	Sept	Dec	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				





Goal 4: Focus On Employees And Organizational Excellence






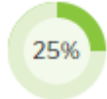




Performance Objective 2: Todd MS will provide opportunities to build students' and staff's social and emotional capacity (4.2 Organizational / 4.2A Students / 4.2B Staff).

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			
<p>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).</p> <p>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).</p> <p>[Staff Responsible for Implementation: Campus Administration]</p> <p>Staff Responsible for Monitoring: Campus Administration, SEL Supervisor, Leadership, Human Resources, Benefits & Risk Management</p> <p>Title I: 2.6</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<p>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.</p> <p>Strategy's Expected Result/Impact: Support student and staff mental and physical health needs that focuses on health, nutritional, and social well-being.</p> <p>Title I: 4.1</p> <p>- ESF Levers: Lever 3: Positive School Culture</p>	Formative			Summative
	Sept	Dec	Mar	June
				

Strategy 3 Details	Reviews			
<p>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.</p> <p>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.</p> <p>Title I: 2.4</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 4 Details	Reviews			
<p>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.</p> <p>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.</p> <p>[Staff Responsible for Implementation: Counselors, LPCs, Campus Administration]</p> <p>Staff Responsible for Monitoring: Counselors, LPCs, Campus Administration, SEL Supervisor, Leadership</p> <p>Title I: 4.2</p>	Formative			Summative
	Sept	Dec	Mar	June
				







Strategy 5 Details	Reviews			
<p>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%.</p> <p>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).</p> <p>Title I: 2.5</p> <p>- ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p> <p>Funding Sources: student awards and incentives - Local (199) - 12.6498.00.048.11.0.00 - \$1,500, Extra Curricular Opportunities - Student Activity 865 - \$2,609.75, Instructional Resources to promote wellness - Title IV 289 - 289.11.6399.00.048.11.0.00 - \$2,161</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 6 Details	Reviews			
<p>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.</p> <p>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.</p> <p>Title I: 2.6</p>	Formative			Summative
	Sept	Dec	Mar	June
				

Strategy 7 Details	Reviews			
<p>Strategy 7: Campus will provide Social Emotional Learning (SEL) guidance lessons to all students to decrease the overall campus student discipline referrals by 10%</p> <p>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.</p> <p>Title I: 2.6</p> <p>- ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p> <p>Funding Sources: Social Work - Title I (211) - 211.32.6499.00.048.24.0.00 - \$700, Health Wellness and Drug Ed Instructional Resources and Training - Title IV 289 - 289.31.6499.00.08.11.0.00 - \$2,961, Counseling Lessons Instructional Supplies - Local (199) - 199.31.6399.00.048.99.0.00 - \$3,000</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 8 Details	Reviews			
<p>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.</p> <p>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.</p> <p>Title I: 2.6</p> <p>- ESF Levers: Lever 3: Positive School Culture</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 9 Details	Reviews			
<p>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.</p> <p>Strategy's Expected Result/Impact: Facilitate employee wellness and fitness for DISD employees - 1 per site. 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> <p>Title I: 2.6</p>	Formative			Summative
	Sept	Dec	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  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 Todd M.S. based on the 5-year Strategic Plan.

Evaluation Data Sources: C. N. A.

Strategy 1 Details	Reviews			
<p>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.</p> <p>Strategy's Expected Result/Impact: Committee members will track needs assessment for various areas and monitor improvement strategies along with budgetary needs.</p> <p>Staff Responsible for Monitoring: Campus Administration</p> <p>Title I: 2.4</p>	Formative			Summative
	Sept	Dec	Mar	June
				
<p>  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 5: Focus On Financial Stewardship

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

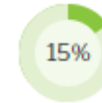
Strategy 1 Details	Reviews			
<p>Strategy 1: Todd M. S. will plan their campus budget accordingly in order to address the campus C.N.A. to order materials and resources as needed.</p> <p>Strategy's Expected Result/Impact: Campus budget planned to limit if any budget changes/amendments</p> <p>Staff Responsible for Monitoring: Campus Administration</p> <p>Title I: 2.4</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<p>Strategy 2: Todd 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.</p> <p>Strategy's Expected Result/Impact: Orders, Requisitions, etc.</p>	Formative			Summative
	Sept	Dec	Mar	June

Staff Responsible for Monitoring: Campus Administration

Title I:

2.4

Funding Sources: Travel Expenditures - Gear Up (274) - 274.11.6494.00.048.24.0.00, GEAR UP Travel Employee Only - Gear Up (274) - 274.11.6411.00.048.24.0.00, GEAR UP Travel Employee Staff Development - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$275.50, Mileage for Secondary Counselors Academy - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$22.45, Mileage for Texas A&M Workshop - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$22.45, Mileage for Elevate Summit Kickoff - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$22.45, Mileage for BLI Institute - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$22.45, Mileage for Facilitator Session - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$22.45, GEAR UP Travel/Sub & Non Employees - Gear Up (274) - 274.61.6419.00.048.24.0.00 - \$1,252.50, Bus for UTRGV Tour/BB Game - Gear Up (274) - 274.11.6494.00.048.24.0.00 - \$247.50, Mileage for TAC Workshop - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$22.45, Mileage for Parent Leadership Workshop - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$22.45, Mileage for Data Tracking Workshop - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$22.45, Mileage for Facilitator Session - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$22.45, Mileage for CODE.ORG Workshop - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$22.45, Bus for TEXAS A&M McAllen - Gear Up (274) - 274.11.6494.00.048.24.0.00 - \$234.30, Mileage for Teacher Mental Health Conference - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$22.45, Mileage For Secondary Counselor Academy - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$22.45, Mileage for Parent Leadership Facilitator Workshop - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$22.45, Mileage for GEAR UP Facilitator Workshop - Gear Up (274) - 274.13.6411.00.048.24.0.00 - \$22.45



No Progress



Accomplished



Continue/Modify



Discontinue

Campus Funding Summary

State Comp.(164)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Instructional Supplies	11.6399.00.048.30.0.00	\$9,920.00
Sub-Total					\$9,920.00
Budgeted Fund Source Amount					\$9,920.00
+/- Difference					\$0.00
Local (199)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Instructional Supplies	11.6399.00.048.11.0.00	\$10,000.00
1	1	1	resources to facilitate instruction	23.6399.00.048.99.0.00	\$8,000.00
1	1	1	Copiers	199.11.6269.00.048.11.0.00	\$20,000.00
1	1	1	Instructional Supplies	11.6399.00.048.31.0.00	\$8,667.00
1	1	2	AVID Stipend	199.11.6118.ST.048.31.0.00	\$2,657.00
1	1	2	technology equipment	23.6395.00.048.99.0.00	\$0.00
1	1	2	Library Reading Materials	199.12.6329.00.048.11.0.00	\$2,000.00
1	1	2	UIL Dues	199.36.6495.00.048.99.0.00	\$1,000.00
1	1	2	UIL Transportation	199.36.6494.00.048.99.0.00	\$600.00
1	1	2	Library Supplies	12.6399.00.048.11.0.00	\$300.00
1	1	2	Field Lessons Transportation	199.11.6494.00.048.31.0.00	\$4,000.00
1	1	2	Field Lessons Travel	199.11.6412.00.048.31.0.00	\$5,000.00
1	1	2	UIL Travel	199.36.6412.00.048.99.0.00	\$500.00
3	1	4	Window Decals for Library	12.6399	\$1,500.47
3	1	6		12.6329.00.048.11.0.00	\$2,000.00
3	1	6		12.6399.00.048.11.0.00	\$300.00
3	2	1	custodial supplies	51.6499.048.99.0.00	\$500.00
3	2	3	Safety and Security Supplies	52.6499.00.048.99.0.00	\$2,225.00
4	1	3	Student Recognition	199.11.6498.00.048.11.0.00	\$14,000.00
4	1	3	Awards and Incentives Students and Staff	199.23.6498.00.048.99.0.00	\$2,500.00
4	1	3	Meeting resources	199.23.6499.00.048.99.0.00	\$2,500.00

Local (199)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	2	5	student awards and incentives	12.6498.00.048.11.0.00	\$1,500.00
4	2	7	Counseling Lessons Instructional Supplies	199.31.6399.00.048.99.0.00	\$3,000.00
Sub-Total					\$92,749.47
Budgeted Fund Source Amount					\$91,249.00
+/- Difference					-\$1,500.47
Title I (211)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Instructional Supplies	11.6399.00.048.24.00.00	\$5,000.00
4	1	1	Health Services	33.6219.00.048.24.0.00	\$100.00
4	1	1	Counselor Professional Development Supplies	13.6299.00.048.24.0.00	\$500.00
4	1	1	Counselors' PD	31.6411.00.048.24.0.00	\$2,500.00
4	1	1	Teacher and Dean Professional Development	13.6411.00.048.24.0.00	\$5,600.00
4	1	1	Teacher and Dean Region One Trainings	13.6239.00.048.24.0.00	\$700.00
4	2	7	Social Work	211.32.6499.00.048.24.0.00	\$700.00
Sub-Total					\$15,100.00
Budgeted Fund Source Amount					\$15,100.00
+/- Difference					\$0.00
Title II Teacher/Principal (255)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	1	Teacher and Dean Travel PD/CAST/STAT training	13.6411.00.048.24.0.00	\$1,974.00
Sub-Total					\$1,974.00
Budgeted Fund Source Amount					\$1,974.00
+/- Difference					\$0.00
Title III (263)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Instructional Supplies	11.6399.00.048.25.0.00	\$5,240.00
Sub-Total					\$5,240.00
Budgeted Fund Source Amount					\$5,240.00
+/- Difference					\$0.00

Gear Up (274)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	GEAR UP Teacher/Office Supplies	274.11.6399.00.048.24.0.00	\$6,909.10
1	1	2	GEAR UP College Prep Materials	274.11.6339.00.048.24.0.00	\$4,081.00
1	1	2	GEAR UP CLUB MEETINGS/PARENT MEETING SNACKS	274.11.6499.00.048.24.0.00	\$223.36
1	1	2	GEAR UP Travel-Students Reg fees	274.11.6412.00.048.24.0.00	\$1,148.00
1	1	2	GEAR UP Consultant Services		\$864.00
1	1	2	GU Teachers/Office CAMERA SD CARD	274.11.6399.00.048.24.0.00	\$590.90
1	1	2	GEAR UP Misc. Operating Expenses	274.11.6499.00.048.24.0.00	\$2,276.64
1	1	2	GU Teachers/Office GLOSSY POSTER PAPER	274.11.6399.00.048.24.0.00	\$160.00
1	1	2	Student Planners	274.11.6339.00.048.24.0.00	\$419.00
1	1	4	GEAR UP: Part-time Employees	274.6125.00.048.24.0.TT	\$2,990.00
2	1	3	GEAR UP Misc. Operating Expenses (snacks for parent meetings)	274.11.6499.00.045.24.0.00	\$220.00
4	1	1	GEAR UP Extra Pay Tch/Prof	274.13.6118.00.048.24.0.00	\$66.00
4	1	1	GEAR UP Misc. Contracted Services	274.11.6299.00.048.24.0.00	\$2,000.00
4	1	1	TEACHER EXTRA PAY ELEVATE SUMMIT	274.13.6118.00.048.24.0.00	\$107.00
4	1	1	GEAR UP Substitute Teachers	274.11.6112.00.048.24.0.00	\$0.00
4	1	1	GEAR UP Regional Educational Services	274.13.6239.00.048.24.0.00	\$0.00
4	1	1	GEAR UP Substitute Teacher Pay Tch/Prof	274.11.6118.00.048.24.0.00	\$0.00
4	1	1	TEACHER EXTRA PAY ELEVATE SUMMIT	274.13.6118.00.048.24.0.00	\$527.00
4	1	1	GEAR UP Consultant Services	274.13.6291.00.048.24.0.00	\$0.00
5	2	2	Travel Expenditures	274.11.6494.00.048.24.0.00	\$0.00
5	2	2	Mileage for Teacher Mental Health Conference	274.13.6411.00.048.24.0.00	\$22.45
5	2	2	GEAR UP Travel Employee Staff Development	274.13.6411.00.048.24.0.00	\$275.50
5	2	2	GEAR UP Travel Employee Only	274.11.6411.00.048.24.0.00	\$0.00
5	2	2	Mileage for Facilitator Session	274.13.6411.00.048.24.0.00	\$22.45
5	2	2	Mileage for Parent Leadership Facilitator Workshop	274.13.6411.00.048.24.0.00	\$22.45
5	2	2	Bus for UTRGV Tour/BB Game	274.11.6494.00.048.24.0.00	\$247.50
5	2	2	Mileage for BLI Institute	274.13.6411.00.048.24.0.00	\$22.45
5	2	2	Mileage for Facilitator Session	274.13.6411.00.048.24.0.00	\$22.45
5	2	2	GEAR UP Travel/Sub & Non Employees	274.61.6419.00.048.24.0.00	\$1,252.50
5	2	2	Mileage for CODE.ORG Workshop	274.13.6411.00.048.24.0.00	\$22.45

Gear Up (274)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
5	2	2	Mileage for Secondary Counselors Academy	274.13.6411.00.048.24.0.00	\$22.45
5	2	2	Mileage for TAC Workshop	274.13.6411.00.048.24.0.00	\$22.45
5	2	2	Mileage for Data Tracking Workshop	274.13.6411.00.048.24.0.00	\$22.45
5	2	2	Mileage for Parent Leadership Workshop	274.13.6411.00.048.24.0.00	\$22.45
5	2	2	Mileage for Elevate Summit Kickoff	274.13.6411.00.048.24.0.00	\$22.45
5	2	2	Mileage for GEAR UP Facilitator Workshop	274.13.6411.00.048.24.0.00	\$22.45
5	2	2	Bus for TEXAS A&M McAllen	274.11.6494.00.048.24.0.00	\$234.30
5	2	2	Mileage For Secondary Counselor Academy	274.13.6411.00.048.24.0.00	\$22.45
5	2	2	Mileage for Texas A&M Workshop	274.13.6411.00.048.24.0.00	\$22.45
Sub-Total					\$24,906.10
Budgeted Fund Source Amount					\$26,422.00
+/- Difference					\$1,515.90
Student Activity 865					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	2	5	Extra Curricular Opportunities		\$2,609.75
Sub-Total					\$2,609.75
Budgeted Fund Source Amount					\$2,609.75
+/- Difference					\$0.00
Coke Activity Account 899					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	3	Awards and Incentives Students and Staff		\$3.88
Sub-Total					\$3.88
Budgeted Fund Source Amount					\$3.88
+/- Difference					\$0.00
Faculty Account 897					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	3	Awards and Incentives Students and Staff		\$89.18
Sub-Total					\$89.18
Budgeted Fund Source Amount					\$89.18
+/- Difference					\$0.00

Title IV 289						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	1	1	CAST training	289.13.6299.00048.11.0.00	\$800.00	
4	1	1	CAST/STAT Training fee		\$800.00	
4	2	5	Instructional Resources to promote wellness	289.11.6399.00.048.11.0.00	\$2,161.00	
4	2	7	Health Wellness and Drug Ed Instructional Resources and Training	289.31.6499.00.08.11.0.00	\$2,961.00	
					Sub-Total	\$6,722.00
					Budgeted Fund Source Amount	\$5,922.00
					+/- Difference	-\$800.00
ESSER III (282)						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	1	1	ESSER III	282.11.6399.00.048.11.0.LL	\$6,200.00	
1	1	2	Highly Qualified Tutors	11.6125.TT.XXX.24.0.LL	\$72,540.00	
					Sub-Total	\$78,740.00
					Budgeted Fund Source Amount	\$78,740.00
					+/- Difference	\$0.00
ESSER II (281)						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	1	1	Migrant		\$2,677.00	
1	1	2	College Awareness Tours, Instructional Supplies		\$2,677.00	
3	2	3	PPE Materials	281.11.6399.00.048.11.0P1	\$18,600.00	
					Sub-Total	\$23,954.00
					Budgeted Fund Source Amount	\$18,600.00
					+/- Difference	-\$5,354.00
Capital Projects (699)						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
3	1	4	Furniture for the Library	81.6639	\$20,295.25	
					Sub-Total	\$20,295.25
					Budgeted Fund Source Amount	\$20,295.25
					+/- Difference	\$0.00
					Grand Total Budgeted	\$276,165.06
					Grand Total Spent	\$282,303.63

Capital Projects (699)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
				+/- Difference	-\$6,138.57