

**Donna Independent School District**  
**W. A. Todd Middle School**  
**2023-2024 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

## School Processes & Programs

### School Processes & Programs Summary

Our strengths have the potential to help us grow as a team; however, our weaknesses hinder that growth. Teachers and staff want to feel supported and valued by administration in academics and professional development. By working closely, we can efficiently and effectively implement campus expectations (including discipline), district initiatives while increasing both teacher morale and student achievement. Teachers and staff want to be on the same page as admin but admin needs to empower teachers.

### School Processes & Programs Strengths

Lead Teacher positions, District initiatives (GRR model, exit tickets), 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. Communication to staff through email and WhatsApp message board.

# Goals

Revised/Approved: July 20, 2023

## 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 2024:

\*6th grade students that meet or exceed grade level proficiency on STAAR Math will increase from 65% to (71%)

\*6th grade students that meet or exceed grade level proficiency on STAAR Reading will increase from 64.5% to (70%)

\*7th grade students that meet or exceed grade level proficiency on STAAR Math will increase from 57.7% to (63%)





\*7th grade students that meet or exceed grade level proficiency on STAAR Reading will increase from 76.7% to (82%)

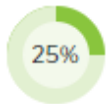
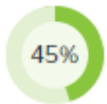
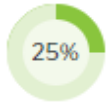





\*8th grade students that meet or exceed grade level proficiency on STAAR Math will increase from 81% to (87%)

\*8th grade students that meet or exceed grade level proficiency on STAAR Reading will increase from 81% to (87%)

### HB3 Goal

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





Strategy 1 Details	Reviews			
<b>Strategy 1:</b> 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). <b>Staff Responsible for Monitoring:</b> Campus administration  <b>Title I:</b> 2.6 <b>- TEA Priorities:</b> Build a foundation of reading and math, Improve low-performing schools <b>- ESF Levers:</b> Lever 5: Effective Instruction <b>- Results Driven Accountability</b> <b>Funding Sources:</b> operating leases - Local (199) - 11.6369 - \$20,000, teacher office supplies - Local (199) - 11.6399 - \$10,500, awards and incentives - Local (199) - 11.6498 - \$14,000, fixed assets - Local (199) - 23.6395 - \$3,000, office supplies - Local (199) - 23.6399 - \$8,000, awards and incentives - Local (199) - 23.6498 - \$2,500, office supplies - Local (199) - 31.6399 - \$2,000, misc. operating expense - Local (199) - 23.6499 - \$2,500, UIL office supplies - Local (199) - 36.6399 - \$2,000, UIL student travel - Local (199) - 36.6412 - \$1,200, UIL transportation expenditure - Local (199) - 36.6494 - \$625, UIL dues - Local (199) - 36.6495 - \$1,200, AVID travel students - Local (199) - 11.6412.00.048.31.0.00 - \$3,500, AVID transportation expenditure - Local (199) - 11.6494.00.048.31.0.00 - \$2,000, AVID office supplies - Local (199) - 11.6399.00.048.31.0.00 - \$7,967, AVID stipend and fringe combined - Local (199) - 11.6118,6141,6143,6145,6146 - \$6,157, Teacher office supplies/211 title I - Title I (211) - 11.6399 - \$7,764, Teacher Office Supplies - Title III (263) - 11.6399 - \$2,394, Teacher Office Supplies - State Comp. (164) - 11.6399.00.048.30.0.00 - \$9,480, Student Activity (865) - Local (199) - \$2,000, Staff Account (897) - Local (199) - \$2,000, Teacher Office Supplies 162 - Bilingual (162) - \$10,350	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> 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. <b>Strategy's Expected Result/Impact:</b> 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 2024 school year based on explicit instruction pulse checks (walkthrough tool) and other classroom observations. <b>Staff Responsible for Monitoring:</b> Campus administration  <b>Title I:</b> 2.6 <b>- TEA Priorities:</b> Improve low-performing schools <b>- ESF Levers:</b> Lever 5: Effective Instruction <b>- Results Driven Accountability</b>	Formative			Summative
	Sept	Dec	Mar	June
				

Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Refine the system of supports and instructional coaching provided to teachers by utilizing structured protocols for observations and direct feedback.  <b>Strategy's Expected Result/Impact:</b> Increase observation and direct feedback protocol implementation from 50 to 100 by the end of the 2024 school year based on the observation tracker, weekly meeting notes and teacher BOY, MOY and EOY surveys.  <b>Title I:</b> 2.5 <b>- TEA Priorities:</b> Improve low-performing schools <b>- ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction <b>- Results Driven Accountability</b>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 4 Details	Reviews			
<b>Strategy 4:</b> Expand instructional leadership at the campus level that includes highly effective teachers who can provide an additional layer of instructional support.  <b>Strategy's Expected Result/Impact:</b> 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.  <b>Title I:</b> 2.6 <b>- TEA Priorities:</b> Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools <b>- ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction <b>- Targeted Support Strategy - Additional Targeted Support Strategy - Results Driven Accountability</b>	Formative			Summative
	Sept	Dec	Mar	June
				
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				







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](https://docs.google.com/document/d/1HVVaI4g8_-yganT32qV--sTfJ6laXYwK9DrKbINSEx0/edit?usp=sharing))  
\* surveys

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Develop & train teams on guidelines for effective communication strategies. Provide clear guidance on expectations for communication.  <b>Strategy's Expected Result/Impact:</b> Increase and strengthen family engagement and improve relationships <b>Staff Responsible for Monitoring:</b> Campus administrator, Parent and Family Engagement dept., Public Relations staff, District Administration  <b>Title I:</b> 2.6	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Develop data collection systems to monitor family engagement including engagement via digital platforms.  <b>Strategy's Expected Result/Impact:</b> Increase and strengthen family engagement and improve relationships <b>Staff Responsible for Monitoring:</b> Campus administrator, Parent and Family Engagement dept., Public Relations staff, District Administration  <b>Title I:</b> 2.5	Formative			Summative
	Sept	Dec	Mar	June
				



Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Use data to ensure alignment between family engagement and learning goals <b>Strategy's Expected Result/Impact:</b> Promote continuous family engagement to ensure student success <b>Staff Responsible for Monitoring:</b> Campus administrator, Parent and Family Engagement dept., District Administration  <b>Title I:</b> 4.2 <b>Funding Sources:</b> GEAR UP Misc. Operating Expenses (snacks for parent meetings) - Gear Up (274) - 274.11.6499.00.045.24.0.00	Formative			Summative
	Sept	Dec	Mar	June
				
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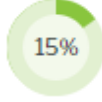

## Goal 2: Focus on Family and Community Engagement

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



No Progress



Accomplished



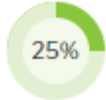





Continue/Modify













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.




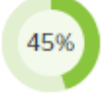

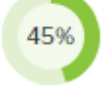
Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Todd MS will monitor their facilities and send a survey to the staff to see input on the facilities' needs. <b>Strategy's Expected Result/Impact:</b> Ensure the district's and campus 5 year plan is followed. <b>Staff Responsible for Monitoring:</b> Campus administration.  <b>Title I:</b> 2.6	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> 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. <b>Strategy's Expected Result/Impact:</b> Compare survey and work orders. <b>Staff Responsible for Monitoring:</b> Campus administration.  <b>Title I:</b> 4.1	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Campus administration will prioritize campus facilities needs based on rubric and secure the necessary resources needed for the upkeep, renovation, beautification and ongoing maintenance. <b>Strategy's Expected Result/Impact:</b> Prioritization of campus needs. <b>Staff Responsible for Monitoring:</b> Campus administration.  <b>Title I:</b> 2.4 <b>Funding Sources:</b> Misc. Contracted Services / Mats - Local (199) - 51.6299 - \$2,000, Supplies and Maintenance - Local (199) - 51.6315 - \$725	Formative			Summative
	Sept	Dec	Mar	June
				







Strategy 4 Details	Reviews			
<b>Strategy 4:</b> Create a plan of action to address, improve, upgrade and/or request for building renovations based on rubric, needs and budget. <b>Strategy's Expected Result/Impact:</b> A campus based 5 year plan and ensure campus administration monitors implementation of said plan. <b>Staff Responsible for Monitoring:</b> Campus administration.  <b>Title I:</b> 2.5 <b>Funding Sources:</b> Window Decals for Library - Local (199) - 12.6399, Furniture for the Library - Capital Projects (699) - 81.6639	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 5 Details	Reviews			
<b>Strategy 5:</b> Todd MS will ensure to adhere to all local and federal procurement regulations to secure required bids, board approvals etc. <b>Strategy's Expected Result/Impact:</b> Ensuring of proper procedures for purchases, etc. <b>Staff Responsible for Monitoring:</b> Campus administration  <b>Title I:</b> 2.6	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 6 Details	Reviews			
<b>Strategy 6:</b> 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.  <b>Title I:</b> 2.5 <b>Funding Sources:</b> Library Reading Materials - Local (199) - 12.6329 - \$2,000, Library Awards and Incentives - Local (199) - 12.6498 - \$1,500	Formative			Summative
	Sept	Dec	Mar	June
				
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				

### 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




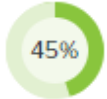
Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Toss MS custodial department will secure janitorial supplies to clean and disinfect campus buildings and report any facilities needs to campus administration to provide safe learning environment. <b>Strategy's Expected Result/Impact:</b> Clean and safe campus <b>Staff Responsible for Monitoring:</b> Campus Administration  <b>Title I:</b> 2.6	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> 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. <b>Strategy's Expected Result/Impact:</b> Appropriate meals in a clean and safe environment <b>Staff Responsible for Monitoring:</b> Campus administration and CNP staff  <b>Title I:</b> 2.5	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Todd MS will ensure to secure campus work orders to the maintenance department as needed to ensure safe conducive learning spaces. <b>Strategy's Expected Result/Impact:</b> Facilities needs addressed <b>Staff Responsible for Monitoring:</b> Campus administration and campus custodial staff  <b>Title I:</b> 4.1	Formative			Summative
	Sept	Dec	Mar	June
				

Strategy 4 Details	Reviews			
<b>Strategy 4:</b> 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. <b>Strategy's Expected Result/Impact:</b> Safe transportation <b>Staff Responsible for Monitoring:</b> Campus Administration and transportation personnel  <b>Title I:</b> 2.4	Formative			Summative
	Sept	Dec	Mar	June
	 35%	 55%		
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				







#### 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			
<b>Strategy 1:</b> Identify and offer professional development opportunities to campus staff that support our board goals and overall organizational health. <b>Strategy's Expected Result/Impact:</b> Professional development opportunities identified and delivered and a timeline for development delivery. <b>Staff Responsible for Monitoring:</b> Campus Administration  <b>Title I:</b> 4.2 <b>- ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture <b>Funding Sources:</b> travel employee - Title I (211) - 13.6411.00.048.24.0.00 - \$5,800, regional educational services - Title I (211) - 13.6239.00.048.24.0.00 - \$700, regional educational services - Title II Teacher/Principal (255) - 13.6239.00.048.24.0.00 - \$1,544, travel employee - Title II Teacher/Principal (255) - 255.13.6411.00.048.24.0.00 - \$3,400, regional educational services - Title II Teacher/Principal (255) - 23.6239.00.048.24.0.00 - \$600	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> 4.1(2): Design and implement guidelines, expectations, and high priority goals for principals. <b>Strategy's Expected Result/Impact:</b> A year-long plan for growing principals that is focused, clear, connected, and aligned to LSG. <b>Staff Responsible for Monitoring:</b> Executive Cabinet, Leadership  <b>Title I:</b> 4.1	Formative			Summative
	Sept	Dec	Mar	June
				











Strategy 3 Details	Reviews			
<b>Strategy 3:</b> 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. <b>Strategy's Expected Result/Impact:</b> 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. <b>Staff Responsible for Monitoring:</b> Campus Administration, Campus Leadership Team  <b>Title I:</b> 4.1 - <b>ESF Levers:</b> Lever 3: Positive School Culture	Formative			Summative
	Sept	Dec	Mar	June
	 35%	 45%		
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				







#### 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			
<b>Strategy 1:</b> 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).  <b>Strategy's Expected Result/Impact:</b> 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] <b>Staff Responsible for Monitoring:</b> Campus Administration, SEL Supervisor, Leadership, Human Resources, Benefits & Risk Management  <b>Title I:</b> 2.6		Formative			Summative
		Sept	Dec	Mar	June
					
Strategy 2 Details		Reviews			
<b>Strategy 2:</b> 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.  <b>Strategy's Expected Result/Impact:</b> Support student and staff mental and physical health needs that focuses on health, nutritional, and social well-being.  <b>Title I:</b> 4.1 - <b>ESF Levers:</b> Lever 3: Positive School Culture		Formative			Summative
		Sept	Dec	Mar	June
					

Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> 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, &amp; 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><b>Strategy's Expected Result/Impact:</b> Improve the effectiveness and efficiency of the school counseling program to increase professional school counselors' capacity to serve students directly.</p> <p><b>Title I:</b> 2.4</p>	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> 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, &amp; 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><b>Strategy's Expected Result/Impact:</b> 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><b>Staff Responsible for Monitoring:</b> Counselors, LPCs, Campus Administration, SEL Supervisor, Leadership</p> <p><b>Title I:</b> 4.2</p>	Formative			Summative
	Sept	Dec	Mar	June
				







Strategy 5 Details	Reviews			
<b>Strategy 5:</b> 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%.  <b>Strategy's Expected Result/Impact:</b> 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).  <b>Title I:</b> 2.5 - <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture <b>Funding Sources:</b> Misc. Operating Expense (clothing applications) - Title I (211) - 32.6499.00.048.24.0.00 - \$700, Professional Services - Title I (211) - 33.6219.00.048.24.0.00 - \$200, Misc. Operating Expense - Title I (211) - 61.6499.048.24.0.00 - \$100	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 6 Details	Reviews			
<b>Strategy 6:</b> 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.  <b>Strategy's Expected Result/Impact:</b> 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.  <b>Title I:</b> 2.6	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 7 Details	Reviews			
<b>Strategy 7:</b> Campus will provide Social Emotional Learning (SEL) guidance lessons to all students to decrease the overall campus student discipline referrals by 10%  <b>Strategy's Expected Result/Impact:</b> 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.  <b>Title I:</b> 2.6 - <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture	Formative			Summative
	Sept	Dec	Mar	June
				

Strategy 8 Details	Reviews			
<b>Strategy 8:</b> 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. <b>Strategy's Expected Result/Impact:</b> 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.  <b>Title I:</b> 2.6 - <b>ESF Levers:</b> Lever 3: Positive School Culture	Formative			Summative
	Sept	Dec	Mar	June
				
Strategy 9 Details	Reviews			
<b>Strategy 9:</b> 4.2B Staff (11): Provide support to address our employees' health and social emotional well-being by having a Wellness Facilitator at every campus. <b>Strategy's Expected Result/Impact:</b> Facilitate employee wellness and fitness for DISD employees - 1 per site. Monthly check-in meeting with Director of Benefits & Risk Management <b>Staff Responsible for Monitoring:</b> Human Resources, Benefits & Risk Management, Campus Administration, Health Services  <b>Title I:</b> 2.6	Formative			Summative
	Sept	Dec	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				

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.

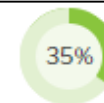
Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Ensure that we maintain a committee for goals 1-4 to prioritize budgetary needs for each of those indicators identified in those 4 goals.  <b>Strategy's Expected Result/Impact:</b> Committee members will track needs assessment for various areas and monitor improvement strategies along with budgetary needs. <b>Staff Responsible for Monitoring:</b> Campus Administration  <b>Title I:</b> 2.4	Formative			Summative
	Sept	Dec	Mar	June
				
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>				

## 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			
<b>Strategy 1:</b> 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. <b>Strategy's Expected Result/Impact:</b> Campus budget planned to limit if any budget changes/amendments <b>Staff Responsible for Monitoring:</b> Campus Administration  <b>Title I:</b> 2.4		Formative			Summative
		Sept	Dec	Mar	June
					
Strategy 2 Details		Reviews			
<b>Strategy 2:</b> 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. <b>Strategy's Expected Result/Impact:</b> Orders, Requisitions, etc. <b>Staff Responsible for Monitoring:</b> Campus Administration  <b>Title I:</b> 2.4 <b>Funding Sources:</b> 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, GEAR UP Travel/Sub & Non Employees - Gear Up (274) - 274.61.6419.00.048.24.0.00, Mileage for Secondary Counselors Academy - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage for Texas A&M Workshop - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage for Elevate Summit Kickoff - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage for BLI Institute - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage for Facilitator Session - Gear Up (274) - 274.13.6411.00.048.24.0.00, Bus for UTRGV Tour/BB Game - Gear Up (274) - 274.11.6494.00.048.24.0.00, Mileage for TAC Workshop - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage for Parent Leadership Workshop - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage for Data Tracking Workshop - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage for Facilitator Session - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage for CODE.ORG Workshop - Gear Up (274) - 274.13.6411.00.048.24.0.00, Bus for STC & TEXAS A&M McAllen - Gear Up (274) - 274.11.6494.00.048.24.0.00, Mileage for Teacher Mental Health Conference - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage For Secondary Counselor Academy - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage for Parent Leadership Facilitator Workshop - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage for GEAR UP Facilitator Workshop - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage for Parent Leadership Council - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage TAC Workshop Oliveira MS Brownsville - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage Feb GU		Formative			Summative
		Sept	Dec	Mar	June

Facilitator Wkshp - Gear Up (274) - 274.13.6411.00.048.24.0.00, Mileage for CLT/DLT Meeting - Gear Up (274) - 274.13.6411.00.048.24.0.00, Bus for UTRGV Manufacturing Expo - Gear Up (274) - 274.11.6494.00.048.24.0.00, Meals for STEM Summit SPI - Gear Up (274) - 274.13.6411.00.048.24.0.00, Meals for Students STC & Texas A&M Campus Tours - Gear Up (274) - 274.11.6412.00.048.24.0.00, Mileage MARCH 7 Secondary Counselors Academy - Gear Up (274) - 274.13.6411.0.048.240.00, Mileage MARCH 8 TAC Meeting @ Vela Brownsville - Gear Up (274) - 274.13.6411.0.048.240.00, Mileage MARCH 22 CCMR Symposium - Gear Up (274) - 274.13.6411.0.048.240.00, Mileage MARCH 24 Texas A&M Parent Workshop - Gear Up (274) - 274.13.6411.0.048.240.00, Mileage MARCH 28 BLI - Gear Up (274) - 274.13.6411.0.048.240.00, Mileage MARCH 29 Monthly Facilitator Meeting - Gear Up (274) - 274.13.6411.0.048.240.00, Bus for STC Tech Campus & WFS - Gear Up (274) - 274.11.6494.00.048.24.0.00, Lunch for STC Tech Campus & WFS - Gear Up (274) - 274.11.6412.00.048.24.0.00, Mileage April 12 TAC @ Manzano MS - Gear Up (274) - 274.13.6411.0.048.24.0.00, Mileage April 25 Facilitator Meeting - Gear Up (274) - 274.13.6411.0.048.24.0.00, Bus for Student by Student Technology Leadership Conference - Gear Up (274) - 274.11.6494.24.048.0.00, Mileage May 5 Parent Leadership Council Meeting - Gear Up (274) - 274.13.6411.0.048.24.0.00, Mileage May 9 Lego Spike Systemms - Gear Up (274) - 274.13.6411.0.048.24.0.00, Mileage May 10 Mental Health Conference for Families - Gear Up (274) - 274.13.6411.0.048.24.0.00, Mileage May 17 CLT/DLT Meetings - Gear Up (274) - 274.13.6411.0.048.24.0.00, Mileage May 23 Facilitator Monthly Meeting - Gear Up (274) - 274.13.6411.0.048.24.0.00, Bus for Youth Career Conf May 16 - Gear Up (274) - 274.11.6494.00.048.24.0.00, Lunch for Youth Career Conf May 16 - Gear Up (274) - 274.11.6412.00.048.24.0.00, Bus for CHALLENGER MISSION May 26 - Gear Up (274) - 274.11.6494.00.048.24.0.00, Lunch for CHALLENGER MISSION May 26 - Gear Up (274) - 274.11.6412.00.048.24.0.00



No Progress



Accomplished



Continue/Modify



Discontinue



# 2023-2024 Campus Site-Based Committee

Committee Role	Name	Position
Classroom Teacher	Christopher Alvarez	
Classroom Teacher	Carolina Caballero	
Classroom Teacher	Maria Alvarado	
Paraprofessional	Irene Almaraz	
Campus Administration	Melissa Smith	
Campus Administration	Joe Cavazos	
Campus Administration	Zulia Pedroza	
Administrator	Nelda Calderon	
Classroom Teacher	Cristina Rangel	
Non-classroom Professional	Estella Guerrero	

# Campus Funding Summary

Bilingual (162)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Teacher Office Supplies 162		\$10,350.00
Sub-Total					\$10,350.00
Budgeted Fund Source Amount					\$10,350.00
+/- Difference					\$0.00
State Comp. (164)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Teacher Office Supplies	11.6399.00.048.30.0.00	\$9,480.00
Sub-Total					\$9,480.00
Budgeted Fund Source Amount					\$9,480.00
+/- Difference					\$0.00
Local (199)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	AVID transportation expenditure	11.6494.00.048.31.0.00	\$2,000.00
1	1	1	awards and incentives	11.6498	\$14,000.00
1	1	1	office supplies	31.6399	\$2,000.00
1	1	1	UIL dues	36.6495	\$1,200.00
1	1	1	UIL transportation expenditure	36.6494	\$625.00
1	1	1	Student Activity (865)		\$2,000.00
1	1	1	UIL student travel	36.6412	\$1,200.00
1	1	1	Staff Account (897)		\$2,000.00
1	1	1	awards and incentives	23.6498	\$2,500.00
1	1	1	UIL office supplies	36.6399	\$2,000.00
1	1	1	AVID office supplies	11.6399.00.048.31.0.00	\$7,967.00
1	1	1	office supplies	23.6399	\$8,000.00
1	1	1	teacher office supplies	11.6399	\$10,500.00
1	1	1	AVID stipend and fringe combined	11.6118,6141,6143,6145,6146	\$6,157.00

Local (199)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	AVID travel students	11.6412.00.048.31.0.00	\$3,500.00
1	1	1	fixed assets	23.6395	\$3,000.00
1	1	1	operating leases	11.6369	\$20,000.00
1	1	1	misc. operating expense	23.6499	\$2,500.00
3	1	3	Supplies and Maintenance	51.6315	\$725.00
3	1	3	Misc. Contracted Services / Mats	51.6299	\$2,000.00
3	1	4	Window Decals for Library	12.6399	\$0.00
3	1	6	Library Reading Materials	12.6329	\$2,000.00
3	1	6	Library Awards and Incentives	12.6498	\$1,500.00
Sub-Total					\$97,374.00
Budgeted Fund Source Amount					\$93,374.00
+/- Difference					-\$4,000.00
Title I (211)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Teacher office supplies/211 title I	11.6399	\$7,764.00
4	1	1	travel employee	13.6411.00.048.24.0.00	\$5,800.00
4	1	1	regional educational services	13.6239.00.048.24.0.00	\$700.00
4	2	5	Misc. Operating Expense (clothing applications)	32.6499.00.048.24.0.00	\$700.00
4	2	5	Professional Services	33.6219.00.048.24.0.00	\$200.00
4	2	5	Misc. Operating Expense	61.6499.048.24.0.00	\$100.00
Sub-Total					\$15,264.00
Budgeted Fund Source Amount					\$15,264.00
+/- Difference					\$0.00
Title II Teacher/Principal (255)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	1	travel employee	255.13.6411.00.048.24.0.00	\$3,400.00
4	1	1	regional educational services	13.6239.00.048.24.0.00	\$1,544.00
4	1	1	regional educational services	23.6239.00.048.24.0.00	\$600.00
Sub-Total					\$5,544.00
Budgeted Fund Source Amount					\$5,544.00

Title II Teacher/Principal (255)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					+/- Difference
					\$0.00
Title III (263)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Teacher Office Supplies	11.6399	\$2,394.00
					Sub-Total
					\$2,394.00
					Budgeted Fund Source Amount
					\$2,394.00
					+/- Difference
					\$0.00
					Grand Total Budgeted
					\$136,406.00
					Grand Total Spent
					\$140,406.00
					+/- Difference
					-\$4,000.00