

# **West OSO Independent School District**

## **District Improvement Plan**

### **2024-2025**



**Board Approval Date:** November 18, 2024

# Mission Statement

Enrich and build a progressive school community through relevant and diverse opportunities. Students will explore and identify career interests and pathways.

## Vision

Embrace real world education to ensure self-reliant and socially responsible citizens.

## Value Statement

In West Oso ISD, We Believe:

- parents/guardians are the child's first and best teachers
- in the strength of business, community, and higher education partnerships
- students' confidence and self-awareness grows through personalized learning environments
- in open, constructive, and mutually respectful communication between all school community members
- in the power of problem-solving, creativity and perseverance, preparing students for an ever changing world
- all members of the learning community are entitled to be safe and secure from violence, threats and anyone who seeks to do harm.
- in early and ongoing identification of students to provide academic and behavioral supports that address individualized behavior and learning needs.

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# Comprehensive Needs Assessment

Revised/Approved: October 15, 2024

## Demographics

### Demographics Summary

West Oso ISD is located in Corpus Christi, TX. During the 2023-2024 school year, there was a total of 1,908 students enrolled in four campuses. 9.59% of the students are African American. 87.4% of the students are Hispanic. 2.49% of the students are White. 91.88% of the students are economically disadvantaged. 9% of the students are Emergent Bilingual. 14% of the students are served in the Special Education program. There were a total of 364 students transferring into the district, and 118 transferring out of the district.

### Demographics Strengths

West Oso ISD is receiving considerably more transfer students into the district than are leaving the district.

### Problem Statements Identifying Demographics Needs

**Problem Statement 1 (Prioritized):** Student enrollment has been declining since 2019. **Root Cause:** There is an increase in students attending charter schools, home virtual programs, and homeschooling programs.

# Student Learning

## Student Learning Summary

[WOE STAAR Data 2024](#)

[WOJH STAAR Data 2024](#)

[WOHS STAAR Data 2024](#)

[WOHS EOC Data 2024 District, Region, State](#)

[Amplify Data 2022-2024](#)

[RDA Data 2024](#)

## Student Learning Strengths

1. College, Career and Military Readiness data showed that 88% of all the students received a point.
2. English 2 scores increased at all levels of achievement.
3. Algebra I scores increased at all levels of achievement.
4. US History scores increased at the approaches and meets levels of achievement.
5. English I scores increased at the meets and masters level of achievement.
6. Biology scores increased at the meets level of achievement.
7. Eighth grade Social Studies and Science scores increased at all levels of achievement.
8. Algebra I scores at WOJH increased at all levels of achievement.
9. K-2 Amplify data continues to show year by year progress.

## Problem Statements Identifying Student Learning Needs

**Problem Statement 1 (Prioritized):** Achievement scores in reading and math are not showing growth in most areas in grades 3-7. Science in grade five is an area of extreme weakness. **Root Cause:** Instruction is not aligned with the format and rigor of the STAAR 2.0 examination.

**Problem Statement 2 (Prioritized):** Achievement at the Meets and Masters level in the district is lower than regional and state comparative data in all grade levels and content areas with the exception of Grade 4 Mathematics, Grade 8 Mathematics, Algebra I, U.S. History. **Root Cause:** Instruction is not aligned with the format and rigor of the STAAR 2.0

examination.

# District Processes & Programs

## District Processes & Programs Summary

1. The District conducts [Professional Learning Survey](#) yearly. Professional development is set up according to the needs identified in the survey. Additional professional development needs and offerings are based on:

- Professional learning needs identified through T-TESS observations.
- Safety and Security training (including CPI, Threat Assessment)
- Trainings in Special Programs (504, Special Education, EB, GT)
- Trainings based on STAAR/EOC/other academic data
- Training based on newly adopted curricular programs and resources

## [SBEC Professional Development Plan 2024-2025](#)

### 2. Leadership and Decision Making Processes

- The District cabinet team meets weekly.
- District Advisory Team meets four times per year: September, November, February, May
- District Advisory Team has sub-committees meet based on Priorities to develop strategies
- District Advisory Team conducts an annual evaluation in May of each year
- District Administration conducts Staff Focus groups in the Spring of each year to have an opportunity to hear needs from a larger audience of stakeholders.

### 3. Communication

- The Superintendent shares a Weekly Update throughout the year.
- The District Leadership Team meets monthly to share key information and make collaborative decisions.
- [District Negotiables and Non-Negotiables 2024-2025](#) serve as a key communication piece for expectations around Curriculum and Instruction.
- The Parent Square app is utilized to communicate with parents, staff, and secondary students
- The District hosts a Leadership Academy each July to communicate information about programs, scheduling, initiatives, priorities for the year.

### 4. Scheduling

- In June of each year, the District Leadership Team along with teacher representatives from each campus to develop the Professional Development Plan for the year.
- In July, during the Leadership Academy, the district and campus leaders put key dates on calendar for the year (special events, activities)

### 5. Safety

- At every District Leadership Meeting, Safety is on the agenda to check-in with campus leaders regarding safety needs.
- The District maintains a running document of [Safety and Security](#) measures including both trainings and equipment/software/supply needs.

## District Processes & Programs Strengths

1. Negotiables and Non-Negotiables
2. Systems for meetings (Cabinet, District Leadership Team, District Advisory Team)
3. Communication regarding attendance and processes for improving attendance.
4. System for supporting early career teachers.
5. Shared Google Folders for many processes. District uses Running shared notes consistently to improve communication and organize information.

#### **Problem Statements Identifying District Processes & Programs Needs**

**Problem Statement 1 (Prioritized):** Transfer system has been an area of weakness, resulting in the loss of potential students to the district. **Root Cause:** The current system had many levels of approvals and inefficient methods of communication between staff and with parents.

**Problem Statement 2 (Prioritized):** New non-teaching staff feel unsupported and lacking in training. **Root Cause:** Systems of on-boarding and training new staff have not been established for non-teaching personnel.



# Perceptions

## Perceptions Summary

[WOE PBIS Student Climate Survey](#)

[WOJH PBIS Student Climate Survey](#)

[WOHS PBIS Student Climate Survey](#)

[Title I Parent and Family Engagement Survey](#)

Summarized areas of strength:

The feedback about West Oso ISD highlights several key themes:

1. **Community and Family Atmosphere:** Many responses emphasize the close-knit, family-oriented environment of the district, where staff and students are well-known and supported. There's a strong sense of camaraderie among teachers and staff, fostering a positive and collaborative culture.
2. **Supportive Leadership:** The leadership, particularly the superintendent, is praised for being approachable and transparent. Staff appreciate the open lines of communication and the administration's commitment to student and teacher success.
3. **Student Opportunities and Resources:** The district provides various extracurricular and educational programs, which are seen as beneficial for student growth. Staff members appreciate the resources available, including libraries and technology that enhance learning.
4. **Community Involvement:** There is a notable emphasis on community support and involvement, with many initiatives aimed at fostering strong ties between the school and the local community. Parents are engaged, and there are collaborative efforts with local businesses.
5. **Positive Environment:** Staff express gratitude for the positive work environment, where teachers are encouraged to collaborate and support one another. The district is described as having high expectations for student success while maintaining a supportive and inclusive atmosphere.

Overall, the responses reflect a strong commitment to fostering a caring, community-focused educational environment that prioritizes student success and well-being.

Summarized needs for Improvement:

The data outlines a range of concerns and suggestions from educators and staff within a school district, focusing on several key themes:

1. **Compensation and Benefits:** There is a strong demand for better pay, competitive compensation, stipends for specific roles (like special education), and improved benefits. Many expressed that current salaries do not reflect the workload or expectations.
2. **Communication and Transparency:** Staff reported a lack of effective communication from administration regarding policies, expectations, and important decisions. Suggestions include timely updates about events, clarity on administrative changes, and more involvement in decision-making processes.
3. **Professional Development:** There is a call for enhanced training opportunities, especially in special education and classroom management. Staff highlighted the need for ongoing support rather than just initial training.

4. **Work Environment and Culture:** Many emphasized the importance of recognizing and valuing teachers through more consistent appreciation efforts and addressing the morale issues stemming from favoritism and a toxic work culture. Suggestions include team-building events and a more positive recognition system.
5. **Discipline and Accountability:** Concerns were raised about inconsistent disciplinary practices for students and the need for accountability among staff. There's a desire for clearer policies and more stringent enforcement of rules.
6. **Support for Special Education:** There is a need for better training for general education teachers regarding special education laws and protocols, as well as improved resources for bilingual and special needs students.
7. **Resource Allocation:** Staff expressed frustration over inadequate supplies and the need for better budgeting to support classroom needs.
8. **Overwork and Staffing Issues:** Many educators feel overwhelmed by the demands placed on them, with too many responsibilities and not enough staffing, particularly substitutes.

### Perceptions Strengths

1. Overall, students and staff feel safe.
2. Staff appreciate the strong community and family atmosphere within the district.
3. Overall, positive about communication.

### Problem Statements Identifying Perceptions Needs

**Problem Statement 1:** There is a concern regarding pay and adults being burned out because they have multiple responsibilities. **Root Cause:** The district is extremely limited on funding since we haven't received additional funding per students since 2019, our Special Education population continues to grow overall and in the severity of student needs, and the district has a low fund balance.

**Problem Statement 2:** There is a concern about specialized training (for example Special Education, Reading, Classroom Management). **Root Cause:** There is training for early career teachers and ongoing training on identified needs. There are some constraints regarding funding, but overall, more communication regarding individual needs would help address the issue.

# Priority Problem Statements

**Problem Statement 1:** Student enrollment has been declining since 2019.

**Root Cause 1:** There is an increase in students attending charter schools, home virtual programs, and homeschooling programs.

**Problem Statement 1 Areas:** Demographics

**Problem Statement 2:** Transfer system has been an area of weakness, resulting in the loss of potential students to the district.

**Root Cause 2:** The current system had many levels of approvals and inefficient methods of communication between staff and with parents.

**Problem Statement 2 Areas:** District Processes & Programs

**Problem Statement 3:** New non-teaching staff feel unsupported and lacking in training.

**Root Cause 3:** Systems of on-boarding and training new staff have not been established for non-teaching personnel.

**Problem Statement 3 Areas:** District Processes & Programs

**Problem Statement 4:** Achievement scores in reading and math are not showing growth in most areas in grades 3-7. Science in grade five is an area of extreme weakness.

**Root Cause 4:** Instruction is not aligned with the format and rigor of the STAAR 2.0 examination.

**Problem Statement 4 Areas:** Student Learning

**Problem Statement 5:** Achievement at the Meets and Masters level in the district is lower than regional and state comparative data in all grade levels and content areas with the exception of Grade 4 Mathematics, Grade 8 Mathematics, Algebra I, U.S. History.

**Root Cause 5:** Instruction is not aligned with the format and rigor of the STAAR 2.0 examination.

**Problem Statement 5 Areas:** Student Learning

# Comprehensive Needs Assessment Data Documentation

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

## Improvement Planning Data

- District goals
- Campus goals
- HB3 Reading and math goals for PreK-3
- HB3 CCMR goals
- Performance Objectives with summative review (prior year)
- Campus/District improvement plans (current and prior years)
- Covid-19 Factors and/or waivers for Assessment, Accountability, ESSA, Missed School Days, Educator Appraisals, etc.
- Planning and decision making committee(s) meeting data
- State and federal planning requirements

## Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Comprehensive, Targeted, and/or Additional Targeted Support Identification data
- Accountability Distinction Designations
- RDA data

## Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR Emergent Bilingual (EB) progress measure data
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Postsecondary college, career or military-ready graduates including enlisting in U. S. armed services, earning an industry based certification, earning an associate degree, graduating with completed IEP and workforce readiness
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant information
- SAT and/or ACT assessment data
- PSAT
- Student failure and/or retention rates
- Local diagnostic reading assessment data
- Local benchmark or common assessments data
- Texas approved PreK - 2nd grade assessment data
- Texas approved Prekindergarten and Kindergarten assessment data

- Grades that measure student performance based on the TEKS

### **Student Data: Student Groups**

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Special programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Emergent Bilingual (EB) /non-EB data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender etc.
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant achievements by race, ethnicity, gender, etc.
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia data
- Response to Intervention (RtI) student achievement data
- Dual-credit and/or college prep course completion data

### **Student Data: Behavior and Other Indicators**

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Discipline records
- Student surveys and/or other feedback
- Class size averages by grade and subject
- School safety data
- Enrollment trends

### **Employee Data**

- Staff surveys and/or other feedback
- Teacher/Student Ratio
- State certified and high quality staff data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- T-TESS data

### **Parent/Community Data**

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

### **Support Systems and Other Data**

- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Budgets/entitlements and expenditures data

# Goals

Revised/Approved: November 18, 2024

**Goal 1:** P1: Ensure Student Success and Well-being

**Performance Objective 1:** Improve academic achievement for all students

Outcomes:

WOISD will increase grades K-2 mCLASS literacy scores from 57% at benchmark to 68% at benchmark.

WOISD will increase grades K-2 mCLASS literacy scores from 31% above benchmark to 36% above benchmark.

WOISD will improve all grade levels/all subjects STAAR Achievement at the Approaches level from 71% to at least 85%.

WOISD will improve all grade levels/all subjects STAAR Achievement at the Meets level from 36% to at least 60%.





WOISD will improve all grade levels/all subjects STAAR Achievement at the Masters level from 9% to at least 20%.

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** Formative and Summative Assessments, STAAR/EOC assessments, BOY/EOY data for all grade levels and content areas

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Implement an aligned curriculum based on effective teaching and learning practices including using: systematic reading instruction (Heggerty, Really Great Reading, Guided Reading, Writing Workshop) Eureka Math, Carnegie, STEMSCOPES, cross-curricular planning, and writing across the curriculum.  <b>Strategy's Expected Result/Impact:</b> Increase student performance through the use of HQIM <b>Staff Responsible for Monitoring:</b> C&I, Principals  <b>Results Driven Accountability - Equity Plan</b> <b>Funding Sources:</b> HQIM - Strong Foundation Implementation Grant, HQIM - Title I (211), HQIM - EMAT	Formative			Summative
	Oct	Jan	Apr	June
	N/A			

Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Utilize multiple forms of assessment to make data-informed instructional decisions through consistent implementation of PLCs. <b>Strategy's Expected Result/Impact:</b> Promote collaboration and research based instructional strategies. Students will receive instruction based on grade level TEKS and their current level of mastery leading to student achievement. <b>Staff Responsible for Monitoring:</b> C&I, Principals  <b>Results Driven Accountability - Equity Plan</b> <b>Funding Sources:</b> Professional Learning on data disaggregation and individual/group goal setting. - Title IV (289), Data disaggregation software and programs (Lead4ward, Eduphoria) - Title I (211)	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Provide interventions and individualized instructional support through a Multiple Tiered System of Support including: during the day and after school tutoring, small group instruction, and specialized tools/resources/technology. Utilize IXL as a Tier II intervention support in grades 4-8. <b>Strategy's Expected Result/Impact:</b> All students will be able to experience academic growth. <b>Staff Responsible for Monitoring:</b> C&I, Principals  <b>Problem Statements:</b> Student Learning 1 <b>Funding Sources:</b> Zearn - Blended Learning Grant, Boost - EMAT, IXL - EMAT, During the day tutors - Title I (211)	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 4 Details	Reviews			
<b>Strategy 4:</b> Provide rigorous learning opportunities that challenge all learners through differentiated coursework, co-curricular and extracurricular activities including: Pre-AP, GT projects, GT academy, small group instruction, dual credit, UIL competitions, and Spelling Bee. <b>Strategy's Expected Result/Impact:</b> All students will be able to reach their maximum potential. <b>Staff Responsible for Monitoring:</b> C&I, Principals  <b>Funding Sources:</b> AP Testing Materials - Title IV (289), Dual Credit Books - EMAT	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				

## Performance Objective 1 Problem Statements:

## Student Learning

**Problem Statement 1:** Achievement scores in reading and math are not showing growth in most areas in grades 3-7. Science in grade five is an area of extreme weakness. **Root Cause:** Instruction is not aligned with the format and rigor of the STAAR 2.0 examination.



**Goal 1: P1: Ensure Student Success and Well-being**

**Performance Objective 2:** Prepare students for post-graduation college, career, and military success CCMR)

Outcomes:

WOISD will increase College, Career, Military, Readiness from 88% to 92%.

WOISD will increase students graduating TSI complete from 24% to 30%.





**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** TSI, ACT/SAT, Industry Based Certifications, Enrollment in post-secondary college and trade schools.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Provide opportunities for dual credit work and additional college credit through AP exams. Students have the opportunity to earn credits, become CORE complete, and/or completing an associate's degree through the Early College High School Program through counseling, AVID, and College Readiness course. <b>Strategy's Expected Result/Impact:</b> Students will graduate high school college and career ready. <b>Staff Responsible for Monitoring:</b> C&I, High School teachers, administrators and counselors  <b>Results Driven Accountability - Equity Plan</b> <b>Funding Sources:</b> Welding and Health Science supplies and equipment - Perkins (244)	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Support students in passing TSI examinations through Summer Bridge and ongoing during the day and after school/Saturday tutoring opportunities. <b>Strategy's Expected Result/Impact:</b> Students will be able to take dual credit courses in order to earn college credits. <b>Staff Responsible for Monitoring:</b> C&I, High School teachers, administrators and counselors  <b>Results Driven Accountability - Equity Plan</b> <b>Funding Sources:</b> Extra-duty pay for tutors (after school, Saturday, summer) - Title I (211)	Formative			Summative
	Oct	Jan	Apr	June
	N/A			

Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Provide workshops for students and parents on college topics including: FAFSA, completing applications, and scholarships. <b>Strategy's Expected Result/Impact:</b> Students will matriculate into a two or four year college after high school. <b>Staff Responsible for Monitoring:</b> C&I, High School teachers, administrators and counselors  <b>Results Driven Accountability - Equity Plan</b>	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 4 Details	Reviews			
<b>Strategy 4:</b> Provide STEM co- and extra-curricular activities in grades PK-12 to all students. <b>Strategy's Expected Result/Impact:</b> Students will pursue career and college pathways in STEM <b>Staff Responsible for Monitoring:</b> STEM lead teachers at each campus, C&I  <b>Funding Sources:</b> Robotics materials, competition fees, Science fair materials and competition fees, travel for competitions, STEM curriculum, STEM training - Citgo	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 5 Details	Reviews			
<b>Strategy 5:</b> Provide work-based learning opportunities through the TEA Summer CTE grant, the 21st Century CCLC ACE program, and other partnerships. <b>Strategy's Expected Result/Impact:</b> Students will gain work-based experience as well as soft skills development. <b>Staff Responsible for Monitoring:</b> C&I, High School teachers, administrators and counselors  <b>Results Driven Accountability - Equity Plan</b> <b>Funding Sources:</b> Stipends for students and teachers participating in Summer Internships - Summer CTE Grant	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 6 Details	Reviews			
<b>Strategy 6:</b> Provide opportunities for students to earn Industry Based Certifications in Health Science, Culinary, Architecture & Construction, Business, Education, Welding, Graphic Design, and STEM pathways. <b>Strategy's Expected Result/Impact:</b> Students will gain valuable skills while exploring their interest in a post-secondary career pathway. <b>Staff Responsible for Monitoring:</b> CTE teachers, C&I, high school counselors and admin  <b>Funding Sources:</b> CTE Curriculum, Supplies, Licenses, Assessment Fees - Perkins (244)	Formative			Summative
	Oct	Jan	Apr	June
	N/A			

Strategy 7 Details	Reviews			
<b>Strategy 7:</b> Increase the number of Career and Technology Education pathway completers through intentional counseling and scheduling, and career exploration activities. <b>Strategy's Expected Result/Impact:</b> Students will graduate with a coherent sequence in a pathway with increased college and career opportunities. <b>Staff Responsible for Monitoring:</b> counselors, AVID teachers, Investigating Careers teacher  <b>Funding Sources:</b> Travel for students to attend career exploration events. - 21st Century CCLC (ACE) Grant, Travel for students to attend career exploration events. - Perkins (244)	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 8 Details	Reviews			
<b>Strategy 8:</b> Support students in Career Prep training including resume writing, job search, and interviewing skills. <b>Strategy's Expected Result/Impact:</b> Students will increase likelihood of employability in high demand, high wage jobs. <b>Staff Responsible for Monitoring:</b> Counselors, AVID, partnership programs	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 9 Details	Reviews			
<b>Strategy 9:</b> Engage in planning for a P-TECH program at WOHS beginning in the 2025-2025 school year. <b>Strategy's Expected Result/Impact:</b> Students will graduate with credentials of value. <b>Staff Responsible for Monitoring:</b> C&I, High School teachers, administrators and counselors	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 10 Details	Reviews			
<b>Strategy 10:</b> Increase the number of students enlisting in the armed forces through early exposure to military careers, meetings with military recruiters, and increasing student participation in ROTC. <b>Strategy's Expected Result/Impact:</b> Students will enlist in the military following high school graduation. <b>Staff Responsible for Monitoring:</b> ROTC instructors, AVID	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 11 Details	Reviews			
<b>Strategy 11:</b> Support students in preparing for and taking their ASVAB exam. <b>Strategy's Expected Result/Impact:</b> Students will be prepared to enlist in the military. <b>Staff Responsible for Monitoring:</b> ROTC, counselors, teachers	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				

**Goal 1: P1: Ensure Student Success and Well-being**

**Performance Objective 3:** Provide a safe, healthy, and nurturing environment for all.

Outcomes:





Reduction in DAEP placements from an average of 21 per month to 18 per month

94% attendance across the district.

**High Priority**

**Evaluation Data Sources:** Attendance data, Survey data, Discipline data

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Students will receive support for their socio-emotional needs through Bear Time, T-CHATT. community, and school based counseling support. <b>Strategy's Expected Result/Impact:</b> Students will experience emotional well being. <b>Staff Responsible for Monitoring:</b> Executive Director of Student Services, counselors, CIS  <b>Funding Sources:</b> Outside consultant for drug/alcohol/anti-vaping education and support. - Title IV (289)	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Students will develop conflict resolution and anti-bullying skills and strategies through the Safe Schools Ambassadors program and counseling classes. <b>Strategy's Expected Result/Impact:</b> Student discipline issues will be reduced as student develop social skills and create an overall more positive school climate. <b>Staff Responsible for Monitoring:</b> WOJH and WOHS campus administration, counselors, Safe School Ambassadors family leaders.  <b>Funding Sources:</b> Training and curriculum - Title IV (289)	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> DAEP placements will be reduced through a vaping program that addresses prevention and recovery from vaping. <b>Strategy's Expected Result/Impact:</b> Reduction in vaping incidents at school. <b>Staff Responsible for Monitoring:</b> Campus staff and administration.	Formative			Summative
	Oct	Jan	Apr	June
	N/A			

Strategy 4 Details	Reviews			
<b>Strategy 4:</b> Superintendent Student Advisory Council will provide input into issues impacting student well-being and school/district culture <b>Strategy's Expected Result/Impact:</b> Student leaders will make meaningful changes in overall school culture. Increase student morale. <b>Staff Responsible for Monitoring:</b> Superintendent, student leaders	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
<div> <div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div> </div>				

**Goal 2: P2: Attract, Develop, Support, and Retain Highly Qualified and Effective Staff**





**Performance Objective 1:** Attract highly qualified and effective staff

Outcome:

West Oso ISD will be 100% staffed with fully credentialed educators.

**High Priority**

**Evaluation Data Sources:** Teacher certification credentials, T-TESS data and student achievement data

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> The Teacher Incentive Allotment will provide opportunities for teachers to receive designations and increased pay. <b>Strategy's Expected Result/Impact:</b> Increase teacher retention in West Oso as well as keeping high quality teachers in the classroom. <b>Staff Responsible for Monitoring:</b> Dr. Rivera, Ms. Denkeler, C&I team, campus administration	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> West Oso ISD will continue to work with TAMUCC and Alternative Certification Programs to develop a strong pool of highly qualified educators. <b>Strategy's Expected Result/Impact:</b> West Oso ISD will be fully staffed with highly credentialed teachers. <b>Staff Responsible for Monitoring:</b> Director of Human Resources	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Offer competitive salaries and stipends <b>Strategy's Expected Result/Impact:</b> Attract highly qualified staff to the district. <b>Staff Responsible for Monitoring:</b> Director of Human Resources  <b>Funding Sources:</b> Math and Science Stipends - Title II (255)	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				

**Goal 2: P2: Attract, Develop, Support, and Retain Highly Qualified and Effective Staff**

**Performance Objective 2:** Develop and support highly qualified and effective staff.





Outcomes:

80% of all staff will respond agree/strongly agree for all key measurables

**High Priority**

**Evaluation Data Sources:** Climate survey data, professional development survey data, T-TESS data

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> The district will provide needed high quality instructional resources. <b>Strategy's Expected Result/Impact:</b> Teachers will feel supported and equipped to deliver high quality instruction. <b>Staff Responsible for Monitoring:</b> C&I	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> All teachers will be provided with differentiated professional development and coaching support. <b>Strategy's Expected Result/Impact:</b> Teachers will experience continuous professional growth in order to provide high quality instruction. <b>Staff Responsible for Monitoring:</b> C&I  <b>Funding Sources:</b> Travel, training and funds for on-campus training - Title I (211), Travel, training and funds for on-campus training - Title IV (289), Travel, training and funds for on-campus training - Perkins (244), Travel, training and funds for on-campus training - Title III (263), Travel, training and funds for on-campus training - Strong Foundation Implementation Grant	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> The Curriculum and Instruction Team will support novice teachers through the Bear Tips Academy induction program during their first three years in the profession. <b>Strategy's Expected Result/Impact:</b> Teachers will be equipped with the knowledge, skills, and resources needed to be impactful in the classroom. Teachers will receive necessary support with all aspects of their job. Teachers will develop a support system throughout the district. <b>Staff Responsible for Monitoring:</b> C&I	Formative			Summative
	Oct	Jan	Apr	June
	N/A			

Strategy 4 Details	Reviews			
<b>Strategy 4:</b> Teachers will be provided with consistent planning time weekly, and extended planning time throughout the year. <b>Strategy's Expected Result/Impact:</b> Teachers will be able to prepare high quality lessons, communicate <b>Staff Responsible for Monitoring:</b> Campus administration, C&I	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 5 Details	Reviews			
<b>Strategy 5:</b> All staff will be provided with a Mental Health Day each semester. <b>Strategy's Expected Result/Impact:</b> Staff will experience increased overall well being and reduce burn out. <b>Staff Responsible for Monitoring:</b> Director of Human Resources	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				







## Goal 2: P2: Attract, Develop, Support, and Retain Highly Qualified and Effective Staff

### Performance Objective 3: Retain highly qualified and effective staff

Teacher retention will increase from 80% to 90%

#### High Priority

**Evaluation Data Sources:** Teacher retention data

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Curriculum and Instruction Team will work with campus principals to connect every first and second year teacher with a qualified, trained mentor prior to the beginning of the school year. <b>Strategy's Expected Result/Impact:</b> Teachers will grow in their profession, and feel supported to stay in the profession. <b>Staff Responsible for Monitoring:</b> C&I	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Recognition of campus based teacher of the year. Monthly recognition and celebrations, holiday celebrations, end of the year celebrations and national appreciation weeks. <b>Strategy's Expected Result/Impact:</b> Teachers will feel valued.	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Support staff mental health through campus and district wide health and wellness activities, including Mental Health 101 training, as well as providing resources to community based support. Provide one mental health day per semester. <b>Strategy's Expected Result/Impact:</b> Retain current staff and improve overall well-being of all staff. <b>Staff Responsible for Monitoring:</b> Director of Human Resources	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
<div><div> 0% No Progress</div><div> 100% Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>				

**Goal 3:** P3: Broaden and Strengthen Connections with Families and Community to Achieve a Culture of Excellence

**Performance Objective 1:** Engage and Connect with Parents and Families.

Outcome:

Increase response rate for parent/family surveys from 16% in 2023 to 40%.





Increase the number of parents that will attend one event per semester

**High Priority**

**Evaluation Data Sources:** Attendance at district events, survey data from district events, engagement with Parent Square

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Establish mechanisms for staff, parents, and community members to share ideas for improvement including: participation in District and Campus Advisory Teams, Parent Involvement Surveys, Parent Advisory Group, Town Hall Meetings, and Superintendent Coffee  <b>Strategy's Expected Result/Impact:</b> Improve communication overall, and ensure that district initiatives are aligned with identified parent needs. Increase retention of current students. <b>Staff Responsible for Monitoring:</b> Superintendent, Parent Involvement Coordinator  <b>Problem Statements:</b> Demographics 1	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Host campus and district-wide cultural, educational, and enrichment events including: Open House, District-wide attendance incentives, Celebration of Education, Reading Under the Stars, Hispanic Heritage, Homecoming Parade, Veteran's Day, and Black History Multicultural Celebration.  <b>Strategy's Expected Result/Impact:</b> Strengthen relationships and build positive connections with families. Increase retention rate of current students. <b>Staff Responsible for Monitoring:</b> Campus administration, campus committees, ACE full time staff  <b>Problem Statements:</b> Demographics 1	Formative			Summative
	Oct	Jan	Apr	June
	N/A			

Strategy 3 Details		Reviews			
<b>Strategy 3:</b> Share information regarding emergency situations, district celebrations, instructional initiatives, enrichment activities and events through: quarterly newsletters, website, social media, and district wide communication app, Parent Square. <b>Strategy's Expected Result/Impact:</b> Parents will feel safe sending their students to school and remain aware of activities within the district. Increase retention of current students. <b>Staff Responsible for Monitoring:</b> Superintendent, Instructional Technology Facilitator  <b>Problem Statements:</b> Demographics 1		Formative			Summative
		Oct	Jan	Apr	June
		N/A			

 No Progress
  Accomplished
  Continue/Modify
  Discontinue

### Performance Objective 1 Problem Statements:

Demographics
<b>Problem Statement 1:</b> Student enrollment has been declining since 2019. <b>Root Cause:</b> There is an increase in students attending charter schools, home virtual programs, and homeschooling programs.

### Goal 3: P3: Broaden and Strengthen Connections with Families and Community to Achieve a Culture of Excellence

#### Performance Objective 2: Engage and Connect with community members.





Outcome:

By the end of the 2024-25 school year, using a district-wide survey, baseline data will be collected Fall 2024 regarding quality of events/activities and level of engagement.

#### High Priority

**Evaluation Data Sources:** Utilize existing committees and events as an opportunity to receive feedback for improvement through surveys and focus groups.

Attendance data from activities.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Increase community participation in existing events and activities: SHAC, Safety and Security Committee, Homecoming, Celebration of Education, State of the District, Trunk or Treat, Read Across America Day, Veteran's Day and Career Days.  <b>Strategy's Expected Result/Impact:</b> Connect district staff and families to community resources. Increase partnerships for the purpose of staff development, funding, or work based learning opportunities.  <b>Staff Responsible for Monitoring:</b> Executive Director of Safety and Student Services, C&I, campus administration, campus Career Day committees, special event committees	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Utilize existing committees and events as an opportunity to receive feedback for improvement and plan for additional activities.  <b>Strategy's Expected Result/Impact:</b> District initiatives will be more closely aligned with community identified needs, and be strengthened through community input.  <b>Staff Responsible for Monitoring:</b> Superintendent	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Provide opportunities to partner with community organizations for service learning and advocacy for K-12 students and staff.  <b>Strategy's Expected Result/Impact:</b> This strategy is aligned with the district's vision of socially responsible citizens.  <b>Staff Responsible for Monitoring:</b> Campus and district staff.	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				

### Goal 3: P3: Broaden and Strengthen Connections with Families and Community to Achieve a Culture of Excellence

**Performance Objective 3:** Engage and connect with businesses, Institutes of Higher Educations (IHE), non-profit organizations, and community leaders to build mutually beneficial partnerships.

Outcomes:

Establish a sustainable Education Foundation with strong leadership that can provide support for student and teacher innovation and achievement.

Increase the number of partnerships yearly by 5%.

#### High Priority

**Evaluation Data Sources:** Revenue generated through the Education Foundation.

Grants and scholarships awarded through the Education Foundation.

Placement of teacher candidates into full time teaching positions within the district.

Participation of diverse students in opportunities such as Summer CTE, Youth Government.

Participation of diverse students in service learning opportunities.

List of Grants and Partnerships.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Continue to grow the Education Foundation in order to partner with the community to provide resources to enrich teaching, inspire learning, and maximize innovative opportunities within WOISD. <b>Strategy's Expected Result/Impact:</b> Students will be able to pursue higher education and teacher's will be encouraged through mini-grants to pursue innovation. <b>Staff Responsible for Monitoring:</b> Education Foundation Board including Superintendent, CFO, principal representative	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Continue and grow partnerships at IHEs and business partners to support the next generation of teachers, provide professional development opportunities for staff, and to enhance K-12 student learning opportunities. <b>Strategy's Expected Result/Impact:</b> Improving teacher instruction and student learning. <b>Staff Responsible for Monitoring:</b> Superintendent, director of Curriculum and Assessment	Formative			Summative
	Oct	Jan	Apr	June
	N/A			



No Progress



Accomplished



Continue/Modify



Discontinue

**Goal 4: P4: Generate Fiscally and Ethically Sound Decision Making that Addresses Current and Future Needs**

**Performance Objective 1:** Maintain and plan for current and future facility needs.

Develop an initial Expense Projection Plan by Spring of 2025

Establish and maintain a comprehensive electronic inventory for books, supplies, technology, equipment, and furniture that reflects quantity and quality of all district property

**Evaluation Data Sources:** 4.1.1

Meeting agendas and minutes.





4.1.2

Progress reports will be updated in January, May, September.

4.1.3

Documentation regarding improvements and completed projects.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Maintain Facility Committee that will meet quarterly in order to provide continual feedback. <b>Strategy's Expected Result/Impact:</b> Make decisions based on input from internal and external stakeholders by prioritizing needs. <b>Staff Responsible for Monitoring:</b> CFO, Director of Maintenance and Transportation	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Develop and maintain an Expense Projection Plan including identified needs as well as funding sources <b>Strategy's Expected Result/Impact:</b> Develop a balanced plan that considers the needs of all district campuses and departments. <b>Staff Responsible for Monitoring:</b> Director of Technology, Director of Maintenance and Transportation, Director of Curriculum and Assessment	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Develop facility and maintenance status report for internal and external communication. <b>Strategy's Expected Result/Impact:</b> Maintenance tasks will be done in a prioritized order leading to a safe campus. <b>Staff Responsible for Monitoring:</b> Campus admin and administrative assistants, Director of Maintenance, maintenance staff	Formative			Summative
	Oct	Jan	Apr	June
	N/A			

Strategy 4 Details	Reviews			
<b>Strategy 4:</b> Maintaining accurate inventory of all property including technology, furniture, books, equipment, and supplies. <b>Strategy's Expected Result/Impact:</b> Retain materials purchased by the district and reduce purchasing of unused materials that the district already has in another campus/department. <b>Staff Responsible for Monitoring:</b> CFO, librarians, Network Administrator, Director of Curriculum and Assessment, Director of Maintenance, Band directors	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 5 Details	Reviews			
<b>Strategy 5:</b> Increase the number of full time maintenance staff. <b>Strategy's Expected Result/Impact:</b> Maintenance requests and work orders will be completed more quickly. <b>Staff Responsible for Monitoring:</b> Director of Maintenance and Transportation	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				



**Goal 4: P4: Generate Fiscally and Ethically Sound Decision Making that Addresses Current and Future Needs**

**Performance Objective 2: Improve Safety through infrastructure, equipment, tools, and resources**

Outcomes:

Full compliance with HB3 Safety Mandates

Three-year audit will have zero red flag warnings. Recommendations will be evaluated with the senior leadership team

**Evaluation Data Sources: 4.2.1**

Weekly monitoring of Interior and Exterior Door Trackers, and door alarm data





**4.2.3**

Utilize After Action Review data to ensure corrective actions are in place.

**4.2.4**

Protocols will be established regarding implementation of IDs. Adherence to protocols

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Keeping all exterior doors locked at all times, conduct checks daily, and prioritize needed door repairs <b>Strategy's Expected Result/Impact:</b> This measure will reduce risk of gun violence event in the district. <b>Staff Responsible for Monitoring:</b> All campus security, administrators, Executive Director of Safety and Security	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Add access control to campuses <b>Strategy's Expected Result/Impact:</b> Students will more quickly be able to re-enter the building in the case of a dangerous situation outside of the campus building. <b>Staff Responsible for Monitoring:</b> Director of Maintenance and Transportation	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Implement district-wide Walkie Talkies and Raptor II software system. <b>Strategy's Expected Result/Impact:</b> Improve communication in an emergency situation to reduce harm and ensure staff and students are safe. <b>Staff Responsible for Monitoring:</b> Executive Director of Student Services and Safety	Formative			Summative
	Oct	Jan	Apr	June
	N/A			

Strategy 4 Details	Reviews			
<b>Strategy 4:</b> ID badges for PK-12 will be issued with the expectation that students will be wearing them at all times. <b>Strategy's Expected Result/Impact:</b> Non-district students and staff will not be allowed to enter the building. <b>Staff Responsible for Monitoring:</b> All campus administration, Executive Director of Safety and Student Services	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 5 Details	Reviews			
<b>Strategy 5:</b> Expand the use of metal detectors from DAEP to the secondary campuses. <b>Strategy's Expected Result/Impact:</b> Increase security and reducing the c <b>Staff Responsible for Monitoring:</b> This measure will reduce risk of gun violence event in the district.	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				

**Goal 4: P4: Generate Fiscally and Ethically Sound Decision Making that Addresses Current and Future Needs**

**Performance Objective 3: Build a healthy fund balance through transparency and strong financial stewardship**

Outcomes:

'A' rating on the Financial Integrity Reporting System of Texas

Increase enrollment by 5%.

**High Priority**

**Evaluation Data Sources:** Adopts and maintains an annual balanced budget.

Student-teacher ratios

Staff-student ratios





Administrative costs

Attendance and enrollment data

Monthly analysis of revenue vs expenditures

Settle-up amounts

Strategy 1 Details		Reviews			
<b>Strategy 1:</b> Proactive and responsive budgeting and business practices including: accurate PEIMS coding, efficient use of software systems, and maintaining timely data regarding current cash-flow and yearly projections. <b>Strategy's Expected Result/Impact:</b> Improve district FIRST rating. <b>Staff Responsible for Monitoring:</b> CFO, Accountant, PEIMS coordinator, Director of Curriculum and Assessment, Instructional Technology Coordinator		Formative			Summative
		Oct	Jan	Apr	June
		N/A			
Strategy 2 Details		Reviews			
<b>Strategy 2:</b> Increase revenue through: improving attendance, increase I&S rate in order to pay off debt early, pursuing grant opportunities, and selling of real estate. <b>Strategy's Expected Result/Impact:</b> Increase debt capacity, FIRST rating, and fund balance. <b>Staff Responsible for Monitoring:</b> CFO		Formative			Summative
		Oct	Jan	Apr	June
		N/A			

Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Reduce spending by adjusting staffing yearly to reflect current student enrollment, prioritizing instructional and programmatic needs, eliminating all excessive spending (strategic abandonment). <b>Staff Responsible for Monitoring:</b> CFO, Director of Human Resources, Director of Curriculum and Assessment	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
Strategy 4 Details	Reviews			
<b>Strategy 4:</b> Increase enrollment through strategic marketing of programs offered in the district. <b>Strategy's Expected Result/Impact:</b> Increase enrollment and retention of current students. <b>Staff Responsible for Monitoring:</b> Superintendent  <b>Problem Statements:</b> Demographics 1	Formative			Summative
	Oct	Jan	Apr	June
	N/A			
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				

### Performance Objective 3 Problem Statements:

Demographics
<b>Problem Statement 1:</b> Student enrollment has been declining since 2019. <b>Root Cause:</b> There is an increase in students attending charter schools, home virtual programs, and homeschooling programs.

# State Compensatory

## Budget for District Improvement Plan

**Total SCE Funds:** \$1,570,925.00

**Total FTEs Funded by SCE:** 0

### Brief Description of SCE Services and/or Programs

SCE money is being utilized for Counseling support, staff to provide small classes, truancy officer, and supplemental instructional materials. Supplemental instructional materials include science lab, novels, manipulatives for hands-on activities in all curricular areas.

# Title I

## **1.1: Comprehensive Needs Assessment**

Documentation housed in shared Google Drive.

## **2.1: Campus Improvement Plan developed with appropriate stakeholders**

Documentation housed in shared Google Drive.

## **2.2: Regular monitoring and revision**

Documentation housed in shared Google Drive.

## **2.3: Available to parents and community in an understandable format and language**

Documentation housed in shared Google Drive.

## **2.4: Opportunities for all children to meet State standards**

Documentation housed in shared Google Drive.

## **2.5: Increased learning time and well-rounded education**

Documentation housed in shared Google Drive.

## **2.6: Address needs of all students, particularly at-risk**

Documentation housed in shared Google Drive.

## **3.1: Annually evaluate the schoolwide plan**

Documentation housed in shared Google Drive.

## **4.1: Develop and distribute Parent and Family Engagement Policy**

Documentation housed in shared Google Drive.

## **4.2: Offer flexible number of parent involvement meetings**

Documentation housed in shared Google Drive.

### **5.1: Determine which students will be served by following local policy**

N/A

# Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Carlina Davis	Third Grade Teacher		1
Crystal Delagarza	Secondary Instructional Facilitator		1
Elizabeth Garcia	Fourth Grade Teacher		1
Gracie Stillman	Homeless & Drop-out Prevention Admin		1
Jennifer Holmes	Seventh Grade Math Teacher		1
Kammie Starry	Elementary Instructional Facilitator		1
Marissa Hernandez	Fifth Grade Teacher		1
Martha Torres	First Grade Teacher		1
Melany Solis	High School Science Teacher		1
Rosa Ortega	Third Grade Teacher		1
Stephanie Starry	First Grade Teacher		1



# District Funding Summary

Title I (211)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	HQIM		\$0.00
1	1	2	Data disaggregation software and programs (Lead4ward, Eduphoria)		\$0.00
1	1	3	During the day tutors		\$0.00
1	2	2	Extra-duty pay for tutors (after school, Saturday, summer)		\$0.00
2	2	2	Travel, training and funds for on-campus training		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$1,076,171.00
+/- Difference					\$1,076,171.00
Title II (255)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	3	Math and Science Stipends		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$129,425.00
+/- Difference					\$129,425.00
Title III (263)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	2	Travel, training and funds for on-campus training		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$15,977.00
+/- Difference					\$15,977.00
Title IV (289)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Professional Learning on data disaggregation and individual/group goal setting.		\$0.00
1	1	4	AP Testing Materials		\$0.00
1	3	1	Outside consultant for drug/alcohol/anti-vaping education and support.		\$0.00
1	3	2	Training and curriculum		\$0.00

Title IV (289)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	2	Travel, training and funds for on-campus training		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$75,758.00
+/- Difference					\$75,758.00
EMAT					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	HQIM		\$0.00
1	1	3	IXL		\$0.00
1	1	3	Boost		\$0.00
1	1	4	Dual Credit Books		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$144,053.00
+/- Difference					\$144,053.00
IDEA-B (224)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$432,489.00
+/- Difference					\$432,489.00
Strong Foundation Implementation Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	HQIM		\$0.00
2	2	2	Travel, training and funds for on-campus training		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$271,500.00
+/- Difference					\$271,500.00
Blended Learning Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	3	Zearn		\$0.00
Sub-Total					\$0.00

Blended Learning Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
Budgeted Fund Source Amount					\$85,000.00
+/- Difference					\$85,000.00
21st Century CCLC (ACE) Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	7	Travel for students to attend career exploration events.		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$970,400.00
+/- Difference					\$970,400.00
Perkins (244)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Welding and Health Science supplies and equipment		\$0.00
1	2	6	CTE Curriculum, Supplies, Licenses, Assessment Fees		\$0.00
1	2	7	Travel for students to attend career exploration events.		\$0.00
2	2	2	Travel, training and funds for on-campus training		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$36,206.00
+/- Difference					\$36,206.00
Summer CTE Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	5	Stipends for students and teachers participating in Summer Internships		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$50,000.00
+/- Difference					\$50,000.00
SAFE Cycle 2 Safety Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$150,000.00
+/- Difference					\$150,000.00

Citgo					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	4	Robotics materials, competition fees, Science fair materials and competition fees, travel for competitions, STEM curriculum, STEM training		\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$60,000.00
+/- Difference					\$60,000.00
Grand Total Budgeted					\$3,496,979.00
Grand Total Spent					\$0.00
+/- Difference					\$3,496,979.00

# Policies, Procedures, and Requirements

The following policies, procedures, and requirements are addressed in the District Improvement Plan. District addressed Policies, Procedures, and Requirements will print with the District Improvement Plan:

Title	Person Responsible	Review Date	Addressed By	Addressed On
Bullying Prevention	RJ Alvarado	9/2/2024	Kim Moore	9/8/2024
Child Abuse and Neglect	Rhonda Garcia	9/2/2024	Kim Moore	9/8/2024
Coordinated Health Program	RJ Alvarado	9/2/2024	Kim Moore	9/8/2024
Decision-Making and Planning Policy Evaluation	Kim Moore		Kim Moore	9/8/2024
Disciplinary Alternative Education Program (DAEP)	Belinda Gamez	9/2/2024	Kim Moore	9/8/2024
Dyslexia Treatment Program	Dr. Roana Rivera	9/2/2024	Kim Moore	9/8/2024
Pregnancy Related Services	Counselors	9/15/2024	Kim Moore	9/15/2024
Post-Secondary Preparedness	Rhonda Garcia	5/13/2024	Kim Moore	9/14/2024
Recruiting Teachers and Paraprofessionals			Kim Moore	11/3/2024
Student Welfare: Crisis Intervention Programs and Training	RJ Alvarado	9/2/2024	Kim Moore	9/8/2024
Student Welfare: Discipline/Conflict/Violence Management	RJ Alvarado	9/2/2024	Kim Moore	9/8/2024
Texas Behavior Support Initiative (TBSI)	Dr. Roana Rivera	9/2/2024	Kim Moore	9/8/2024
Job Description for Peace Officers, Resource Officers & Security Personnel	RJ Alvarado	9/2/2024	Kim Moore	11/3/2024
Homeless Plan	Gracie Stillman	11/1/2024	Kim Moore	11/3/2024
Parent and Family Engagement Policy	Judith Gonzalez-Rodriguez	11/1/2024	Kim Moore	11/3/2024
Title III Parent Family Engagement Plan	Belinda Ramos-Pinder	11/1/2024	Kim Moore	11/3/2024