

# **Tornillo Independent School District**

## **District Improvement Plan**

### **2022-2023**

**Accountability Rating: B**



**Public Presentation Date:** August 17, 2022

# Mission Statement

Tornillo ISD's mission is to empower our learning community to live their purpose by honoring values and beliefs for a holistic postsecondary journey.

## Vision

Believe we can succeed; with pride we will achieve!

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# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

Tornillo, Texas is located on State Highway 20 and the Southern Pacific Railroad thirty-five miles south of El Paso in southeastern El Paso County. The Rio Grande boundary with Mexico runs two miles to the south, and Interstate Highway 10 is two miles to the north. The Tornillo school system was established in 1924 and has been an independent district since 1960. The Tornillo Independent School district resides in a rural area that primarily serves Hispanic families of low socioeconomic status. Its proximity to the US/Mexico international border, makes it a culture-rich district.

Administration, faculty, and staff are committed to excellence in all programs to improve student outcomes and enhance the school experience for all students. The school district is comprised of 4 schools: Tornillo High School (grades 9th-12th), Tornillo Junior High School (grades 6th-8th), Tornillo Intermediate School (Grades 3rd-5th), and Tornillo Elementary School (Grades PreK-2nd)

Enrollment by Campus:

Tornillo High School - 315

Tornillo Jr. High School - 199

Tornillo Intermediate School - 169

Tornillo Elementary School - 206

### Student Demographics *(As of 10/29/2021)*

With regards to student demographics for the 2021 - 2022 School Year, of its 889 students, 437 students are male and 452 are female.

The information below provides additional insight into the makeup of students within the district. Departments and the programs that they oversee utilize their respective resources in order to address the needs of these populations.

| STUDENT RACE / ETHNICITY           | Count | % Enroll |
|------------------------------------|-------|----------|
| Hispanic / Latino                  | 887   | 99.78%   |
| American Indian / Alaskan Native   | 1     | 0.11%    |
| Asian                              | 0     | 0.00%    |
| Black / African American           | 0     | 0.00%    |
| Native Hawaiian / Pacific Islander | 0     | 0.00%    |
| White                              | 1     | 0.11%    |

| STUDENT RACE / ETHNICITY | Count | % Enroll |
|--------------------------|-------|----------|
| Two or More              | 9     | 0.00%    |
| Total                    | 889   | 100.00%  |

Information below is based on 2021-2022 Fall PEIMS Snapshot. Updated information pending until Snapshot Date 10/28/2022)

| STUDENTS BY PROGRAM  | Count | % Enroll |
|--|-------|----------|
| Bilingual-One Way Dual Language  | 240   | 60.52%   |
| English as Second Language (ESL)   | 84    | 9.45%    |
| Alternative Language   | 67    | 7.54%    |
| Economic Disadvantage  | 836   | 94.04%   |
| Free / Reduced Lunch Participation   | 565   | 63.55%   |
| Other Economically Disadvantaged   | 271   | 30.48%   |
| Gifted & Talented  | 64    | 7.20%    |
| Special Education (SPED)   | 76    | 8.55%    |
| Title 1 Participation  | 889   | 100.00%  |
| Dyslexia   | 8     | 0.90%    |
| At Risk  | 732   | 82.34%   |
| Economically Disadvantaged   | 863   | 94.421%  |
| Immigrant  | 6     | 0.67%    |
| Limited English Proficient (LEP)   | 538   | 60.52%   |
| Migrant  | 32    | 3.60%    |
| Military Connected   | 0     | 0.00%    |
| Foster Care  | 0     | 0.00%    |
| CTE Single Parent / Pregnant Teen  | 0     | 0.00%    |
| Home Status  |       |          |
| Homeless Status  | 27    | 3.04%    |
| Unaccompanied Youth Code 3 - is in physical custody of a parent or legal guardian for the entire school year       | 27    | 3.04%    |
| Unaccompanied Youth Code 4 - is NOT in a physical custody of a parent or legal guardian for the entire school year | 0     | 0.00%    |

#### Employee Demographics (As of 10/29/2021)

Tornillo ISD has a total of 173 employees of which 121 are females and 52 are males. Of Tornillo ISD's 173 employees, 66 are teachers. The information below provides additional insight into the makeup of all employees within the district.

| EMPLOYEE RACE / ETHNICITY          | Count | %       |
|------------------------------------|-------|---------|
| Hispanic / Latino                  | 168   | 97.10%  |
| American Indian / Alaskan Native   | 0     | 0.00%   |
| Asian                              | 0     | 0.00%   |
| Black / African American           | 0     | 0.00%   |
| Native Hawaiian / Pacific Islander | 0     | 0.00%   |
| White                              | 5     | 2.90%   |
| Two - or - More                    | 0     | 0.00%   |
| Total                              | 173   | 100.00% |

| TEACHER STATISTICS                     | Count | %      |
|--|-------|--------|
| 5 or less years of teaching experience | 25.5  | 38.50% |
| 6 or more years of teaching experience | 40.8  | 61.50% |
| Possess a Master's Degree              | 16    | 23.88% |
| Possess a Doctoral Degree              | 2     | 2.90%  |

### Demographics Strengths

- Small learning community that allows for close relationships between students, teachers, administrators, and board members.
- High staff and student morale
- Our teacher population and student population are similar in terms of ethnicity (Hispanic majority)
- Leveled funding for tutoring services for all students in need of academic support at all campuses
- High quality professional development for teachers in order to serve special populations
- Progressive technology programs to address students with different learning styles, traditional and online learning environments.
- Most teachers have been teaching for more than 10 years
- Tornillo staff is collaborative in their teaching approach
- Innovative K-5 and Secondary Scheduling

### Problem Statements Identifying Demographics Needs

**Problem Statement 1 (Prioritized):** Average attendance across all grade levels is below 98% . **Root Cause:** Parent and student awareness and accountability lacks in regards to

short and long term effects on student outcomes. Failure to follow attendance procedures at each of the campuses are affecting academic systems and student attendance.

**Problem Statement 2 (Prioritized):** Minimal completion of the criteria needed to exit the bilingual ESL program. **Root Cause:** Professional development, planning of ELP's and sheltered instruction lesson development, delivery, and progress monitoring to address language acquisition for ELL identified students has been identified as a high priority.

**Problem Statement 3 (Prioritized):** TISD is serving 7.20% in the Gifted and Talented Program which is below the Texas average of 7.9%. **Root Cause:** Parent/staff gifted and talented awareness of characteristics and referral are contributing to overall identification rates.

**Problem Statement 4 (Prioritized):** TISD is serving 0.90% in the Dyslexia Program which is below the estimated 20% population in the nation having dyslexia. **Root Cause:** Lack of response to intervention is contributing to overall low percent of students being served at TISD.

**Problem Statement 5 (Prioritized):** 8.55% is being served in Special Education, below the federal average of 14%. **Root Cause:** Lack of systems for early screening, response to intervention, assessment, and identification is contributing to overall low percent of students being served in Special Education in TISD.

# Student Learning

## Student Learning Summary

For 2021-2022, Tornillo ISD earned a B letter grade in the state accountability rating with an overall 84%. In the Student Achievement Domain: Achievement was at a 76 score, senior completion rate was an overall 94.5 score, while our College, Career, and Military Readiness rating was a 93 score with an overall 72%. School Progress Domain was an 90%. The Academic Growth was at a 74% nad the Relative Performance was at a 52%.

Tornillo District - B Rating

Tornillo High School - C Rating

Tornillo Jr. High School - B Rating

Tornillo Intermediate School - B Rating

Tornillo Elementary School - B Rating (Campus is paired with District)

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## Student Learning Strengths

- College, Career and Military readiness is a high focus with steady gains in student enrollment and certification attainment each year
- Students meeting CCMR accountability criteria above regional data.
- Successful Acceleration for all grade levels through flexible scheduling and EDYS
- 1:1 Technology Initiative: 100% of student body has a Technology Device and Mifi network access
- PK-5th Dual Language One-Way Implementation
- K-2nd Grade Bilingual Students reading on level in native language and performing at the same level in second language
- Implementation of AVID and PLTW Districtwide
- Partnership with TEA and the RSSP focusing on K-12 Math instruction
- Partneship with Transcend Rural Schools Design to further develop community relationships
- Aquired SAF grant for grades 3-5 for school redesign and implement a blended learning environment.

### Intermediate Campus

- Attendance for the 22-23 school year was at 97.6
- TELPAS scores show that students are making gains in language development
- Teachers are successfully implementing the dual language program. More than 98% of students test math STAAR in English following our model.
- Teacher and staff turnover is very low.
- Students demonstrated significant gains in math and reading in STAAR assessments. 3rd and 4th grade students are in the second quartile in their comparison group.

### Junior High Campus

- Advisory period - SEL lessons are going well, and teachers/staff are making connections with students while building SEL skills/strengths.
- Attendance has increased and fewer students are tardy each morning.



- Students are responding well to the expectations set by the campus regarding dress code, behavior, attendance, and technology use.
- A TJHS student council has been formed and participation is very strong.
- The mix of new and experienced faculty is adding to and strengthening the positive culture.
- There is a very receptive response to #ChangeTheNorm goal.

### **Problem Statements Identifying Student Learning Needs**

**Problem Statement 1 (Prioritized):** STAAR ELAR/Reading at the meets level for 3rd-12th grade averages at 34%, target should be at least at a minimum 60% **Root Cause:** Instructional rounds have yield a lack of K-12 grade professional development, effective lesson planning, effective delivery of Tier 1 instruction is creating reading gaps affecting overall performance on on-level standards and state testing.

**Problem Statement 2 (Prioritized):** STAAR Math at the meets level for 3rd-12th grade averages at 22%, target should be at least at a minimum 60%. **Root Cause:** Instructional rounds have yield a lack of K-12 grade professional development, effective lesson planning, effective delivery of Tier 1 instruction is creating math gaps affecting overall performance on on-level standards and state testing.

**Problem Statement 3 (Prioritized):** STAAR Science at the meets level for 3rd-12th grade averages at 19%, target should be at least at a minimum 60%. **Root Cause:** Instructional rounds have yield a lack of K-12 grade professional development, effective lesson planning, effective delivery of Tier 1 instruction is creating science gaps affecting overall performance on on-level standards and state testing.

**Problem Statement 4 (Prioritized):** STAAR Social Studies at the meets level for 3rd-12th grade averages at 28%, target should be at least at a minimum 60%. **Root Cause:** Instructional rounds have yield a lack of K-12 grade professional development, effective lesson planning, effective delivery of Tier 1 instruction is creating Social Studies gaps affecting overall performance on on-level standards and state testing.

**Problem Statement 5 (Prioritized):** The Academic Achievement in the Closing the Gaps Domain earned 1 out of the 14 indicators. **Root Cause:** Diagnostic needs assessment has indicated a lack of Tier II and Tier III differentiated instruction compared to Tier I.

**Problem Statement 6 (Prioritized):** The TELPAS Progress Rate is 32%, 4% below the target of 36%. Only 134 students out of 423 met progress. **Root Cause:** Instructional rounds and lesson reviews have yield a lack of K-12 ELPS and Sheltered Instruction Strategies across the content areas.

# District Processes & Programs

## District Processes & Programs Summary

### Curriculum and Instruction

The Curriculum and Instruction design at TISD follows three research based frames: The Effective Schools Framework(Strong School Leadership and Planning, Effective, Well-supported teachers, positive school culture, high -quality curriculum, Effective Instruction), AVID (College and Career Readiness is the outcome of three critical components:Rigorous Academic Preparedness, Opportunity Knowledge, and Student Agency)and the RTI Model (Tier 1-All Students: Core Curriculum based on scientifically validated research, screening, and benchmark testing at least three times a year to determine instructional needs, and ongoing professional development. Tier 2-Limited & targeted support system for students who struggle to meet grade level performance standards: Evidence based, small-group instruction, and clearly articulated intervention implemented w/ fidelity. Tier 3-Intense intervention and remediation: remediation of existing problems and prevention of more severe problems or the devlopment of secondary concerns as a result of persistent problems).

### Bilingual/ESL

TISD adopted the bilingual model of Dual Language/One Way/50-50 from PK-5th Grade. The model includes delivering instruction in the students' native language in with the purpose of building a strong foundation in literacy and academic skills that will transfer into gradually in to English until it reaches a level of instruction with equal amounts of times for each language. TISD implements an ESL model in grades 6th-12th grade. The ESL model continues to build the strenght by providing Sheltered Instruction strategies in all content areas. Constant and meaningful oportunities to practice all four domains of the second language are offered. Also, targeted support is provided to Els at various stags of language development.

### Gifted and Talented

The Tornillo ISD's goal for K-12 G/T students is to ensure that services are comprehensive, structured, sequenced, and appropriately challenging, including options in the four foundation curricular areas, arts, leadership, and creativity as outlined in TEC 29.121 and the Texas State Plan for the Education of Gifted/Talented Students.

### Title I, Part A

Tornillo ISD campuses operates under a schoolwide program model. Under the schoolwide program model, students will be provided programs and/or services that: provide opportunities for all students to meet challenging state academics standards; use methods and instructional strategies that strengthen the academic program in the school, increasae the amount and qulity of leanring time, and help provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education; and address the needs of all students, but particulary those at risk of not meeting challenging state academic standards. Title I funds provide supplemental support to the following programs: Parent and Family Engagement, Foster Care Education Program, Homeless Education Program, and Private and Non-Profit Schools. Outreach to all parents and families is conducted to connect families and community members to student learning and create a welcoming and inviting culture at all campuses.

### Title I, Part C

The Migrant Education Program (MEP) assists identified migrant students overcome the challenges of mobility, cultural and language barriers, social isolation, and other difficulties associated with a migratory lifestyle. It supports high-quality and comprehensive educational programs for migratory children to help reduce the educational disruptions and other problems that result from repeated moves. TISD works in collaboration with Region 19 to effectively run the program and provide all necessary services.

### Communities in School (CIS)

Communities in School work directly inside schools, building relationships that empower students to succeed inside and outside the classroom. CIS representatives are committed to providing safe spaces for all students. Struggling students and their families have a hard time accessing and navigating the maze of public and private services. There may be ample resources in a community, but rarely is there someone on the ground who is able to connect these resources with the schools and students that need them most. Through a school-

based coordinator, the CIS program bring community resources into schools to empower success for all students by removing barriers for vulnerable students at risk of dropping out, keeping kids in schools and on the path to graduation and leveraging evidence, relationships and local resources to drive results.

## **Special Education**

The purpose of the Special Education Department is to provide supports to students with disabilities to maximize the potential of each and every student in the least restrictive environment appropriate. Each student's IEPs, accommodations, and modifications are calculated for success. The ultimate goal of the program for students is to excel academically, socially, and behaviorally. Success will mean different things for different students. For some it will mean post-secondary education, and for others it will be learning a vocation. For some students, it will be maintaining their quality of life. The department of Special Education oversees the implementation of a dyslexia program to identify and serve students that display characteristics related to the condition. Students who are diagnosed with dyslexia and become eligible for the program must have a reading intervention program that is systematic, explicit, cumulative, teacher-directed, and multi-sensory.

## **Guidance and Counseling**

The goal of the TISD counseling program is to provide the framework to foster the growth of all students in their educational, career, personal, emotional, and social development. The conceptual framework is developed through the four school counseling program service delivery components of Guidance Curriculum, Individual Planning, Responsive Service, and System Support.

## **Career and Technical Education**

CTE career clusters offer coherent sequences established in the programs of study. The POS provide students with comprehensible and rigorous content in a career path of their choosing. CTE content is aligned with challenging academic standards and applicable technical knowledge and skills needed to prepare for post-secondary education and/or careers in high demand and/or high wage professions. Through CTE students are afforded the opportunity to attain industry-based certification, as prescribed by TEA. Preparation and guidance must begin in Pre-K and continue up through high school graduation.

## **State Compensatory Education**

State Compensatory Education (SCE) is defined in law as programs and/or services designed to supplement the regular education program for students identified as at-risk of dropping out of school (TEC 29.081). Its purpose is to increase the academic achievement and reduce the drop-out rate of these identified students, while its goal is to provide direct instruction to close the achievement gap between children at risk of dropping out of school and their peers. To meet this goal, the Tornillo Independent School District uses student performance data to design and implement appropriate compensatory, intensive, or accelerated instructional services that enable them to be performing at grade level at the conclusion of the school year.

## **Disciplinary Alternative Education Program (DAEP)/HOPE**

The Disciplinary Alternative Education Program (DAEP) provides a positive, highly structured and disciplined educational setting for at risk students. The DAEP/HOPE Academy serves high school and middle school students in one facility.

## **Summer/Intersessions Intervention Programs**

Summer/intersessions intervention programs exist as yet another service for at-risk students. Each campus receives a state compensatory education allotment to serve the needs of their at-risk student population. Campuses utilize these funds to purchase supplemental materials and resources and provide intersession/tutoring sessions to help raise the academic achievement levels of their at-risk population. These programs provide supplemental instructional support for students identified as at-risk based on low performance in core areas. Tutoring may focus on either academic standards or state assessment preparation.

## **Fine Arts Department**

TISD Music program design is to ensure proper music education to all students participating in K-12 grade. Secondary students participating in drumline, choir, and guitar. Our next

steps are for students to participate in concert, marching band, and colorguard. Students will be challenged by learning musical instruments and performing for the community and their school. The program will also allow student to participate in many different music competitions.

### **Library & Instructional Media Program**

The design of TISD Library and Instructional Media Program is the same as the Texas School Libraries, in that libraries within our district are essential interactive collaborative learning environments, ever evolving to provide equitable physical and virtual access to ideas, information, and learning tools for the entire school community. The six components on the core values implemented are: Information Literacy, Inquiry, Reading, Digital Learning, Safe and Nurturing Environment and Leadership.

### **Technology**

The Technology Services department provides innovative tools that enhance teaching and student learning, effective and streamlined solutions for all educational and support staff and fosters technologies that promotes community and parental educational involvement.

### **Truancy & Chronic Absenteeism**

TISD's mission is to partner between our schools, parents and the community to improve student attendance while advancing academic success and ensure all students graduate from high school prepared for a post-secondary pathway. Tornillo ISD's goal for PK-12th grade students is to increase attendance at or above a yearly attendance rate of 98% and decrease chronic absenteeism. A team formed by an At-Risk District Coordinator and an Attendance Officer will be leading the efforts to keep students in school everyday.

### **Physical Education Program**

TISD's physical education design is to ensure proper physical education which includes opportunities for the students to grow in their physical, mental, and social fitness and wellness. Students will be presented opportunities to participate in many activities and lessons to challenge and continue their progress towards the three goals and further their knowledge of physical fitness and the different training methods that go into building the appropriate fitness programs and goals.

### **Early Childhood Literacy and Math Program**

The following is HB3 criteria that must be met by all Texas schools; teacher and principal in grades K-3 must attend reading academies by 2021-2022; requires schools in grades K-3<sup>rd</sup> to certify that they are providing a phonics curriculum using systematic direct instruction; are prioritizing and placing highly-effective teachers in K-2; the campus has integrated reading instruments to support Pre-K to grade 3 students; and is using the state recommended assessment in grades PK-2<sup>nd</sup> grade.

## **District Processes & Programs Strengths**

### **Curriculum and Instruction**

The implementation of Instructional Rounds, the Effective Schools Framework, Districtwide AVID, and the RTI model has yielded a focused approach to attain the goals set by the Lone Star Governance Board of Trustees, Staff, and Community by providing immediate instructional feedback to administrators and teachers about instructional practices and how to deliver an effective multi-layered prevention and/or intervention supports in academics, behavior and attendance by directly working with teachers through a push-in model and professional development. Through ongoing professional learning, educators provide learning experiences where every student is challenged, engaged, and develops ownership of their learning.

### **Bilingual/ESL**

TISD is one of a handful districts in Texas working in conjunction with the Texas Education Agency in a pilot program to implement a research based Dual Language and ESL program design matrix that includes specific domains, goal setting, and progress measuring of the models.

### **Gifted and Talented Program (GT)**

G/T students in TISD will be provided the opportunity to work with other gifted/talented student during the school (In-Class Support) day in the foundational areas; math, science, English language arts, reading, and social studies, as well as with non G/T students and independently. G/T students will also be served in the area by which they qualified through modifications/differentiated lessons in the four foundational areas and specialty areas. The number of identified GT students has increased from 4.49% to 6.8% due to increased awareness of GT traits and characteristics and simplified nomination process. Also, all teachers in the district as of June 1, 2021 received thirty hours of GT training as required in the Texas State Plan for the Education of Gifted and Talented Students.

### **Title I, Part A**

All four campuses in TISD are Title I school wide. The school-wide program is designed to upgrade the entire educational program in each of the campuses. Through the Title I, Part A Program the district continues to provide campuses with the resources needed to support our economically disadvantaged students. Data shows that the district continues to make gains in closing the achievement gaps for many of our economically disadvantaged students.

### **Title I, Part C**

The Migrant department offers a wide number of services to parent and students. Parents are invited to workshops to learn how to improve their families quality of life. The Migrant coordinator is in constant communication with teachers of migrant students to know about their academic achievement and to learn the areas of support in which she can intervene. Migrant students receive materials and resources to help them fulfill their needs. They also have the opportunity to attend Summer Camps and field trips during the school year. Also, there is one paraprofessional to attend the academic needs of migrant students during the school day.

### **Communities In Schools (CIS)**

Communities in Schools is a program that provides support services to at-risk students and their families in order prevent student dropout and to help students follow positive paths towards successful futures. TISD implements the use of CIS coordinators at all campuses to help at-risk students overcome obstacles that they sometimes encounter, not only in school, but in other areas of life. The program is composed of six areas: Academic Enhancement and Support, Supportive Guidance and Counseling, Enrichment Activities, Health and Human Services, Parental and Family Engagement, and College and Career Awareness.

### **Special Education**

An Inclusion model is implemented across TISD to allow special education educators to collaborate with core teachers. Inclusion teaching allows for more intense and individualized instruction in the general education setting increasing access to the general education curriculum. Students have an opportunity to increase their understanding and respect for students with special needs. Students with special needs have a greater opportunity for continuity of instruction as the teachers benefit from the professional support and exchange of teaching practices as they work collaboratively. Inclusive teaching involves two or more certified professionals committed to share instructional responsibility for a single group of students primarily in a single classroom specific of content or objectives with mutual ownership, pooled resources and joint accountability.

### **Guidance and Counseling**

Delivery of school counseling program services are organized through sequenced age-appropriate activities designed to impact students' development through the curricular content areas of Intrapersonal Effectiveness, Interpersonal Effectiveness, Postsecondary Education, and Career Readiness and Personal Health and Safety that align with program foundations and domains.

### **Career and Technical Education Strengths**

CTE is an intricate piece of every student's four-year plan. Students are immersed into various career through lecture, hands-on lab work and field experience from Pre-K through

twelfth grade.

### **State Compensatory Education Strengths**

To ensure at-risk students are receiving a meaningful and effective program, TISD funds numerous supplemental programs and personnel in an effort to provide accelerated instructional services for students at risk of dropping out of school. Coaches, Communities in Schools (CIS) coordinators, reading/ESL and lab teachers, Compensatory Education Home-bound Instruction Teacher, instructional aides and library aides. SCE funded personnel participate in professional development that are both related and beneficial to the state compensatory education program and the students served. Professional development is not only key but essential for the delivery of instructional services for at-risk students. In addition to funding positions, programs, and/or activities that are supplemental to the basic instructional program funded through SCE dollars. Due to increased accountability, systems are in place to document the various SCE supplemental programs and or services that are undertaken by the district. Furthermore, additional academic support has been provided to students through the implementation of after/before school tutoring and Saturday school tutoring; such programs also provide teachers and students with materials, supplies and snacks.

### **Disciplinary Alternative Education Program (DAEP)/HOPE**

Academic interventions, are vital to supporting at-risk students, and must be documented per state guidelines. TISD is starting to make it possible for teachers to document the different methods by which they support their Tier III at-risk students online in Eduphoria. To further ensure students are being provided with interventions, campus administrators At-risk indicators are used in an effort to provide the students with a compensatory education program that will address the identified student needs. An At-Risk Coordinator has been added to help guide our campuses on the continuation of services and supports for our at risk population.

### **Early Childhood Literacy and Math Program**

- District partnered and scheduled with Region 19 for teachers to complete all Reading Academy Training
- Phonics Instruction- Dual Language Kinder-2<sup>nd</sup> Grade use Estrellitas/Escaleras
- Fluency Folder used to Progress Monitor Reading Fluency in grades Kinder-2<sup>nd</sup> grade
- Pk - 2nd Reading and Math Coach was hired
- 3rd - 5th Curriculum Coach was hired
- Kinder & 1<sup>st</sup> Grade Teachers and Aides received Math Academies training by Region 19 -March 2020
- Comprehensive training for all teachers of Dual Language classrooms provided by Dr. Mercuri

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

**Problem Statement 1 (Prioritized):** Implementation of Response to Intervention System is in the development and implementation level of compliance. **Root Cause:** RTI process has not solidified due to lack of consistency and follow up.

**Problem Statement 2:** TISD is in the third year of implementing the co-teach model across the district. Instructional rounds have yield that the co-teach model is not being implemented as specified by the training received. **Root Cause:** Special Education teachers are not planning with classroom teachers to prepare for the delivery, guided practice, and modification of student tasks.

**Problem Statement 3:** Instructional rounds have yield a misalignment of high engagement practices. **Root Cause:** Lack of access to challenging coursework for all students that prepares them for college and career readiness and restricts access to meaningful learning opportunities.

# Perceptions

## Perceptions Summary

Climate Surveys: Tornillo ISD conducts an annual climate survey for Parents, Staff, and Students to determine the overall perception of each of our stakeholders in the following areas: School Safety & Safe Learning Environments, Academics, and Access to Different Opportunities.

The following Climate Survey results can be found at <https://www.tisd.us/Page/1390>

- Parent Survey 2021-2022
- Staff Survey 2021-2022
- Student Survey 2021-2022

Engagement: Structured and planned monthly events such as The Evening w/Superintendent, Coffee w/Principal held at each campus, parent district trainings, and campus sponsored family nights are planned for the whole year.

Well-Rounded Students: Resources and funding have been allocated to provide PK-12 extra-curricular programs and activities based on parent and student feedback for the 2020-2021 school year.

## Perceptions Strengths

- The climate survey for the 2021-2022 school year yield positive results for each group.
- Each campus and department developed an action plan that addressed a strength and area of needs improvement that will be implemented for the 2022-2023.
- There has been great success in community, parent, and student attendance in each of the district sponsored events such as The Evening w/Superintendent, Coffee w/Principal held at each campus, and campus sponsored family nights.
- About 95% of parents think that there are opportunities to be involved in their child's education.
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## Problem Statements Identifying Perceptions Needs

**Problem Statement 1 (Prioritized):** Community, Parent, and Family Engagement:- Community, Parents and families are not actively engaged in all facets of their child's education.

**Root Cause:** Community, Parent Planned Activities need to be structured to address the different ways that the community, parents, families can help their children at home to be successful at school, to include awareness on the multitude of resources provided by the district to support them.

**Problem Statement 2 (Prioritized):** Limited number of parents completed the annual climate survey at each campus. **Root Cause:** District and campuses need to develop and execute different ways to reach out to community, family, and parents in effort to capture a true representation of the parental component climate survey.

**Problem Statement 3:** About 27% of parents think that students do not interact respectfully with peers and adults. **Root Cause:** District and campuses have not stress the importance of being respectful with one another.

# Priority Problem Statements

**Problem Statement 1:** TISD is serving 0.90% in the Dyslexia Program which is below the estimated 20% population in the nation having dyslexia.

**Root Cause 1:** Lack of response to intervention is contributing to overall low percent of students being served at TISD.

**Problem Statement 1 Areas:** Demographics

**Problem Statement 2:** Average attendance across all grade levels is below 98% .

**Root Cause 2:** Parent and student awareness and accountability lacks in regards to short and long term effects on student outcomes. Failure to follow attendance procedures at each of the campuses are affecting academic systems and student attendance.

**Problem Statement 2 Areas:** Demographics

**Problem Statement 3:** Minimal completion of the criteria needed to exit the bilingual ESL program.

**Root Cause 3:** Professional development, planning of ELP's and sheltered instruction lesson development, delivery, and progress monitoring to address language acquisition for ELL identified students has been identified as a high priority.

**Problem Statement 3 Areas:** Demographics

**Problem Statement 4:** TISD is serving 7.20% in the Gifted and Talented Program which is below the Texas average of 7.9%.

**Root Cause 4:** Parent/staff gifted and talented awareness of characteristics and referral are contributing to overall identification rates.

**Problem Statement 4 Areas:** Demographics

**Problem Statement 5:** 8.55% is being served in Special Education, below the federal average of 14%.

**Root Cause 5:** Lack of systems for early screening, response to intervention, assessment, and identification is contributing to overall low percent of students being served in Special Education in TISD.

**Problem Statement 5 Areas:** Demographics

**Problem Statement 6:** STAAR ELAR/Reading at the meets level for 3rd-12th grade averages at 34%, target should be at least at a minimum 60%

**Root Cause 6:** Instructional rounds have yield a lack of K-12 grade professional development, effective lesson planning, effective delivery of Tier 1 instruction is creating reading gaps affecting overall performance on on-level standards and state testing.

**Problem Statement 6 Areas:** Student Learning

**Problem Statement 7:** STAAR Math at the meets level for 3rd-12th grade averages at 22%, target should be at least at a minimum 60%.

**Root Cause 7:** Instructional rounds have yield a lack of K-12 grade professional development, effective lesson planning, effective delivery of Tier 1 instruction is creating math gaps affecting overall performance on on-level standards and state testing.

**Problem Statement 7 Areas:** Student Learning



**Problem Statement 8:** STAAR Science at the meets level for 3rd-12th grade averages at 19%, target should be at least at a minimum 60%.

**Root Cause 8:** Instructional rounds have yield a lack of K-12 grade professional development, effective lesson planning, effective delivery of Tier 1 instruction is creating science gaps affecting overall performance on on-level standards and state testing.

**Problem Statement 8 Areas:** Student Learning

**Problem Statement 9:** STAAR Social Studies at the meets level for 3rd-12th grade averages at 28%, target should be at least at a minimum 60%.

**Root Cause 9:** Instructional rounds have yield a lack of K-12 grade professional development, effective lesson planning, effective delivery of Tier 1 instruction is creating Social Studies gaps affecting overall performance on on-level standards and state testing.

**Problem Statement 9 Areas:** Student Learning

**Problem Statement 10:** The Academic Achievement in the Closing the Gaps Domain earned 1 out of the 14 indicators.

**Root Cause 10:** Diagnostic needs assessment has indicated a lack of Tier II and Tier III differentiated instruction compared to Tier I.

**Problem Statement 10 Areas:** Student Learning

**Problem Statement 11:** The TELPAS Progress Rate is 32%, 4% below the target of 36%. Only 134 students out of 423 met progress.

**Root Cause 11:** Instructional rounds and lesson reviews have yield a lack of K-12 ELPS and Sheltered Instruction Strategies across the content areas.

**Problem Statement 11 Areas:** Student Learning

**Problem Statement 12:** Limited number of parents completed the annual climate survey at each campus.

**Root Cause 12:** District and campuses need to develop and execute different ways to reach out to community, family, and parents in effort to capture a true representation of the parental component climate survey.

**Problem Statement 12 Areas:** Perceptions

**Problem Statement 13:** Community, Parent, and Family Engagement:- Community, Parents and families are not actively engaged in all facets of their child's education.

**Root Cause 13:** Community, Parent Planned Activities need to be structured to address the different ways that the community, parents, families can help their children at home to be successful at school, to include awareness on the multitude of resources provided by the district to support them.

**Problem Statement 13 Areas:** Perceptions

**Problem Statement 14:** Implementation of Response to Intervention System is in the development and implementation level of compliance.

**Root Cause 14:** RTI process has not solidified due to lack of consistency and follow up.

**Problem Statement 14 Areas:** District Processes & Programs

# Comprehensive Needs Assessment Data Documentation

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

## Improvement Planning Data

- District goals
- Campus/District improvement plans (current and prior years)
- Covid-19 Factors and/or waivers for Assessment, Accountability, ESSA, Missed School Days, Educator Appraisals, etc.
- State and federal planning requirements

## Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Effective Schools Framework data
- 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 released test questions
- STAAR Emergent Bilingual (EB) progress measure data
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT assessment data
- PSAT
- Student failure and/or retention rates
- Local benchmark or common assessments data
- Running Records results
- Observation Survey results
- Istation Indicators of Progress (ISIP) reading assessment data for Grades PK-2
- Prekindergarten Self-Assessment Tool
- Texas approved PreK - 2nd grade assessment data

## Student Data: Student Groups

- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- 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
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Tobacco, alcohol, and other drug-use data
- Student surveys and/or other feedback
- Class size averages by grade and subject
- School safety data
- Enrollment trends

#### **Employee Data**

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Teacher/Student Ratio
- State certified and high quality staff data
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact

#### **Parent/Community Data**

- Parent engagement rate

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

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Budgets/entitlements and expenditures data
- Study of best practices

# Goals

**Goal 1:** Tornillo ISD will ensure that the performance on all STAAR/ EOC subjects will be at the meets level by incrementally increasing at a rate of 6% per year from 31% in 2019 to 48% by 2024.









**Performance Objective 1:** ELAR STAAR/EOC results for 2023 will indicate a 10 percent increase from 30% in 2022 for all students at the meets performance level

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** STAAR/EOC Scores

**Summative Evaluation:** Significant progress made toward meeting Objective

| Strategy 1 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <b>Strategy 1:</b> Provide teachers with research based programs, high quality instructional materials, and technology resources to support content acceleration.<br><br><b>Strategy's Expected Result/Impact:</b> Monitoring and evaluating programs such as MClass, Lexia, Nearpod, iXL, AVID, HQIM, and iTEKS resource system. Implementation will Improve reading levels, improve STAAR scores, decrease learning gap.<br><br><b>Staff Responsible for Monitoring:</b> District Academic Coordinator, Instructional support, Instructional specialist<br><br><b>Funding Sources:</b> - 199: PIC 11 Instructional, - 211 Title I, Part A Improving Basic Programs, - 289 Title IV, Library Book of the Month for Reading Materials - 282: ESSER III, TCLAS Decision XI - \$1,500, Library Book of the Month Books for Reading Materials - 281: ESSER II - \$1,500, - 429: TCLAS DECISION II, IX, Scholastic Magazines (Scholastic News, Storyworks, Let's Find Out) - 281: ESSER II - \$6,000, - 199:PIC 30 State Compensatory Education (SCE) | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |  |  |  |  |
| <div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>   |   |   |   |   |









**Goal 1:** Tornillo ISD will ensure that the performance on all STAAR/ EOC subjects will be at the meets level by incrementally increasing at a rate of 6% per year from 31% in 2019 to 48% by 2024.

**Performance Objective 2:** Math STAAR/EOC results for 2023 will indicate a 25 percent increase from 20% in 2022 for all students at the meets performance level

**High Priority**

**Evaluation Data Sources:** STAAR/EOC Scores

**Summative Evaluation:** Significant progress made toward meeting Objective

| Strategy 1 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <b>Strategy 1:</b> Provide teachers with research based programs, high quality materials, and technology resources to support content acceleration.<br><b>Strategy's Expected Result/Impact:</b> Monitoring and evaluating programs such as iXL, Nearpod, HQIM, Desmos, AVID, IFL, and iTEKS resource system. Implementation will improve STAAR scores, decrease learning gap.<br><b>Staff Responsible for Monitoring:</b> District Academic Coordinator, Instructional support, Instructional specialist<br><br><b>Funding Sources:</b> - 199: PIC 11 Instructional, - 211 Title I, Part A Improving Basic Programs, - 429: TCLAS DECISION II, IX, EOC Instructional materials - 199:PIC 30 State Compensatory Education (SCE), Materials for Centers - 281: ESSER II - \$1,000 | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  |  |  |  |  |
| <div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>  |   |   |   |   |









**Goal 1:** Tornillo ISD will ensure that the performance on all STAAR/ EOC subjects will be at the meets level by incrementally increasing at a rate of 6% per year from 31% in 2019 to 48% by 2024.

**Performance Objective 3:** Science STAAR/EOC results for 2023 will indicate a 20 percent increase from 17% in 2022 for all students at the meets performance level.

**High Priority**

**Evaluation Data Sources:** STAAR/EOC Results

**Summative Evaluation:** Some progress made toward meeting Objective

| Strategy 1 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <b>Strategy 1:</b> Provide teachers with research based programs, materials, and technology resources to support content acceleration.<br><b>Strategy's Expected Result/Impact:</b> Monitoring and evaluating programs such as AVID, PLTW, Nearpod, Lead4ward, adoption materials, HQIM, maker spaces, and STEM Scopes. Implementation will improve STAAR scores, and decrease learning gap.<br><b>Staff Responsible for Monitoring:</b> District Academic Coordinator, Instructional support, Instructional specialist<br><br><b>Funding Sources:</b> - 199: PIC 11 Instructional, - 199:PIC 30 State Compensatory Education (SCE), Science Curriculum and Programs (PLTW, STEMSCOPES, PHD Science) - 289 Title IV - 289-11-6499-00-101-30-0-00 - \$3,500, Science Lab Materials - 211 Title I, Part A Improving Basic Programs - \$5,000, Science Lab Materials - 281: ESSER II - \$5,000, - 282: ESSER III, TCLAS Decision XI, - School Action Funding/211, - 282: ESSER III, TCLAS Decision XI, - 429: TCLAS DECISION II, IX | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  |  |  |  |  |
|  No Progress  Accomplished  Continue/Modify  Discontinue   |   |   |   |   |









**Goal 1:** Tornillo ISD will ensure that the performance on all STAAR/ EOC subjects will be at the meets level by incrementally increasing at a rate of 6% per year from 31% in 2019 to 48% by 2024.

**Performance Objective 4:** Social Studies STAAR/EOC results for 2023 will indicate a 15 percent increase from 26% in 2022 for all students at the meets performance level.

**High Priority**

**Evaluation Data Sources:** STAAR/EOC Results

**Summative Evaluation:** Some progress made toward meeting Objective

| Strategy 1 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <b>Strategy 1:</b> Provide teachers with research based programs, high quality materials, and technology resources to support content acceleration.<br><br><b>Strategy's Expected Result/Impact:</b> Monitoring and evaluating programs such as AVID, Nearpod, Lead4ward, adoption materials, Exploros and Studies Weekly. Implementation will improve STAAR scores, and decrease learning gap.<br><br><b>Staff Responsible for Monitoring:</b> District Academic Coordinator, Instructional support, Instructional specialist<br><br><b>Funding Sources:</b> - 199: PIC 11 Instructional, - 211 Title I, Part A Improving Basic Programs, - 199:PIC 30 State Compensatory Education (SCE) | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  |  |  |  |  |
|  No Progress  Accomplished  Continue/Modify  Discontinue   |   |   |   |   |









**Goal 1:** Tornillo ISD will ensure that the performance on all STAAR/ EOC subjects will be at the meets level by incrementally increasing at a rate of 6% per year from 31% in 2019 to 48% by 2024.

**Performance Objective 5:** TISD will implement multiple Language Arts (reading and writing) initiatives to include requirements that adopt K-3 phonics curriculum that uses systematic direct instruction, incorporate the use of integrated reading instruments, and prioritize the placement of highly effective teachers in K-3 as set by House Bill 3.











**High Priority**

**HB3 Goal**

**Summative Evaluation:** Significant progress made toward meeting Objective

| Strategy 1 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <b>Strategy 1:</b> Provide teachers with research based programs, high quality materials and technology resources to support content acceleration.<br><b>Strategy's Expected Result/Impact:</b> Monitoring and evaluating programs such as Lexia, AVID, Really Great Reading, MClass, Nearpod, HMH adopted materials, HQIM, and iTEKS resource system. Implementation will Improve reading levels, and improve number of students that are at reading at grade level.<br><b>Staff Responsible for Monitoring:</b> District Academic Coordinator, Instructional support, Instructional specialist<br><br><b>Funding Sources:</b> - 199: PIC 11 Instructional, - 211 Title I, Part A Improving Basic Programs, - 199:PIC 30 State Compensatory Education (SCE), Really Great Reading Phonics Program - 281: ESSER II - \$1,000  | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |    |    |    |    |
| Strategy 2 Details  | Reviews   |   |   |   |
| <b>Strategy 2:</b> Each classroom teacher in K-3 and each principal at a campus with K-3 will be up to date with the teacher literacy achievement academy or complete modules.<br><b>Strategy's Expected Result/Impact:</b> Monitor and evaluate the implementation of the literacy achievement academy. Implementation will improve reading levels, decrease learning gap. Attendance Sign-In Sheets, Number of professional development attended, Walk-through of training implementation, Increase students reading at grade level<br><b>Staff Responsible for Monitoring:</b> District Academic Coordinator, Instructional support, Instructional specialist<br><br><b>Funding Sources:</b> - 199: PIC 11 Instructional, - 199:PIC 30 State Compensatory Education (SCE), - 211 Title I, Part A Improving Basic Programs, - 255 Title II, Part A, TPTR, - 199: PIC 25 State Bilingual/ESL - \$500 | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |  |  |  |  |



| Strategy 3 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <b>Strategy 3:</b> Teachers will attend, participate and implement Professional Deleopment in the area of Language Arts (Balanced Literacy, Guided Reading, and Centers, Writing, AVID) and Blended Learning to improve student's reading and writing levels.<br><b>Strategy's Expected Result/Impact:</b> Student's reading levels will increase by 20% each school year from Beginning of the Year to End of the Year results.<br><br>90% of students will make writing growth based on Student Growth Measure at the end of the year as compared to the beginning of the year.<br><b>Staff Responsible for Monitoring:</b> Classroom Teachers, Curriculum Coach, Administrator<br><br><b>Funding Sources:</b> Professional Development (Region 19, Consultants) - 199 General Fund - \$1,000, - 199:PIC 30 State Compensatory Education (SCE) | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  |  |  |  |  |
| Strategy 4 Details   | Reviews   |   |   |   |
| <b>Strategy 4:</b> Teachers will attend summer staff development for AVID training and implementation of WICOR in grades 9-12.<br><b>Strategy's Expected Result/Impact:</b> Monitoring and evaluating programs and implementation for AVID. Implementation will Improve reading levels, and improve number of students that are at reading and writing at grade level.<br><b>Staff Responsible for Monitoring:</b> Classroom teacher, Curriculum Coaches, and Administration<br><br><b>Funding Sources:</b> AVID Summer session in San Francisco - 282: ESSER III, TCLAS Decision XI   | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  | N/A   | N/A   |  |  |
| <div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>  |   |   |   |   |









**Goal 1:** Tornillo ISD will ensure that the performance on all STAAR/ EOC subjects will be at the meets level by incrementally increasing at a rate of 6% per year from 31% in 2019 to 48% by 2024.

**Performance Objective 6:** TISD will implement a framework that supports students in K-3 Math and will improve the number of students performing at grade level.

**High Priority**

**HB3 Goal**

**Summative Evaluation:** Significant progress made toward meeting Objective

| Strategy 1 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <b>Strategy 1:</b> Provide teachers with research based programs, materials, and technology resources to support content acceleration.<br><br><b>Strategy's Expected Result/Impact:</b> Monitoring and evaluating programs such as AVID, Nearpod, iXL, HQIM, and iTEKS resource system. Monitor and evaluate the Guided Math framework. Implementation will decrease learning gap and improve the number of students performing at grade level.<br><br><b>Staff Responsible for Monitoring:</b> District Academic Coordinator, Instructional support, Instructional specialist<br><br><b>Funding Sources:</b> - 199: PIC 11 Instructional, - 199:PIC 30 State Compensatory Education (SCE), - 211 Title I, Part A Improving Basic Programs | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  |  |  |  |  |
|  No Progress  Accomplished  Continue/Modify  Discontinue   |   |   |   |   |





**Goal 1:** Tornillo ISD will ensure that the performance on all STAAR/ EOC subjects will be at the meets level by incrementally increasing at a rate of 6% per year from 31% in 2019 to 48% by 2024.









**Performance Objective 7:** TISD will utilize and expect campuses to implement the Effective School Framework in Effort to Achieve the Student Outcome Goals Identified by the Needs Assessment.













**High Priority**

**Evaluation Data Sources:** Needs Assessment, TAPR Report, ESF Self-Assessment, LSG Goal Assessment & Development

**Summative Evaluation:** Significant progress made toward meeting Objective

| Strategy 1 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <p><b>Strategy 1:</b> Effective, Well-Supported Teachers:</p> <ul style="list-style-type: none"> <li>-Strong school leadership (PD, coaching, technology for administrators as specified in lever 1 of ESF)</li> <li>-Provide campus with control over teacher hiring and placement</li> <li>-Provide incentives for the strongest teachers to work in the lowest-performing schools</li> <li>-Recruit adequate numbers of qualified candidates</li> <li>-Have timely, efficient, and responsive hiring processes.</li> <li>-High need schools will be fully staffed by July 1</li> <li>-Provide structures, processes, and supports for induction and development</li> <li>- Provide an evaluation system that identifies low and high performers and allow for opportunities to remove low performing staff</li> <li>-Allow teachers, staff, and admin to attend district, local, regional, state, and national conferences for professional learning and certification opportunities.</li> <li>-Provide professional opportunities to staff and administrators on tiered instructional practices.</li> <li>-Staff Development for Professional Staff of the District [TEC 11.252(3)(F)], to include support personnel: provide on-going professional development, meals, transportation, travel, stipends, equipment, materials and resources to address all subjects and student populations.</li> <li>-Members of leadership team will have tools necessary to support HQIM</li> </ul> <p><b>Strategy's Expected Result/Impact:</b> Campus Instructional Leaders will have evidence of each of the essential actions, the development process, monitoring of implementation and outcomes.<br/> TPESS, Instructional Rounds Campus Leader Feedback, TIP Progress Monitoring.<br/> Monitor and evaluate the implementation of AVID, RBIS, ELD, and Tier 1 practices. Implementation will improve reading levels, decrease learning gap. Attendance Sign-In Sheets, Number of professional development attended, Walk-through of training implementation, Increase students reading at grade level.</p> <p><b>Staff Responsible for Monitoring:</b> Superintendent, &amp; District Academic Coordinator</p> <p><b>Funding Sources:</b> - 255 Title II, Part A, TPTR, - 199: PIC 25 State Bilingual/ESL, - 211 Title I, Part A Improving Basic Programs, - 281: ESSER II, - 199:PIC 30 State Compensatory Education (SCE), - 199: PIC 11 Instructional, - 429: TCLAS DECISION II, IX, - 279: TCLAS, Decisions I, IV, V, VI VII, pic11 - School Action Funding/211, - 282: ESSER III, TCLAS Decision XI - PIC 30</p> | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
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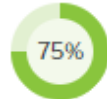
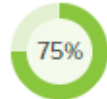





| Strategy 2 Details  | Reviews  |  |  |  |
|---|--|--|--|--|
| <b>Strategy 2: Positive School Culture:</b><br>-Provide data system to track pertinent school culture data<br>-Provide campuses with Health Management Solution System<br>-Provide campuses with access to external student support services.<br>-Ensure that campus buildings are well maintained, ventilated, safe, and conducive to learning to include air purification, i-wave machines.<br>-Promote positive school culture through positive recognitions, incentives, certificates, snacks for meetings, after school activities. Recognition of students for behavior, attendance, & academics.<br>-Promote college & career readiness through displays throughout the school such as banners, window coverings, and bulletin boards.<br>-Celebrate and recognize all teachers and staff.<br>- School facility improvements, such a multipurpose cafetorium, to support students health needs and offer a high quality indoor school facilities.<br><br><b>Strategy's Expected Result/Impact:</b> Campus Instructional Leaders will have evidence of each of the essential actions, the development process, monitoring of implementation and outcomes.<br>TPESS, Instructional Rounds Campus Leader Feedback, TIP Progress Monitoring<br><b>Staff Responsible for Monitoring:</b> Superintendent, & District Academic Coordinator<br><br><b>Funding Sources:</b> - 282: ESSER III, TCLAS Decision XI, Positive Rewards: Example; Awards, Certificates, district or school shirts, Snacks or small meals, - 199 General Fund - \$3,000, - 281: ESSER II, - 199:PIC 30 State Compensatory Education (SCE), - 211 Title I, Part A Improving Basic Programs - pic 30, - School Action Funding/ 211, Staff Incentives - 461 Campus Activity Funds - 2500.00 | Formative  |  |  | Summative  |
|   | Nov  | Feb  | May  | June   |
|   |   |   |   |   |
| Strategy 3 Details  | Reviews  |  |  |  |
| <b>Strategy 3: High-Quality Curriculum:</b><br>-Provide the campus with standards-aligned guaranteed and viable curriculum and scope and sequence<br>-Proved access to assessments aligned to the standards and the expected level of rigor<br>-The calendar shall include days for school-bares professional development activities that align with the assessment calendar an allow for data driven reflection<br>-Policy will support the effective use of standards aligned GVC and assessments.<br>-Facilitates access to instructional resources and professional development<br>-Provide teachers and admin access to curriculum, assessment, and data desegregation resources and materials.<br><br><b>Strategy's Expected Result/Impact:</b> Campus Instructional Leaders will have evidence of each of the essential actions, the development process, monitoring of implementation and outcomes.<br>TPESS, Instructional Rounds Campus Leader Feedback, TIP Progress Monitoring.<br>Monitor and evaluate implementation of iTEKS resource system, Eduphoria, lead4ward, HQIM, and textbook adoption materials. Implementation will Improve reading levels, improve STAAR scores, decrease learning gap.<br><b>Staff Responsible for Monitoring:</b> Superintendent, & District Academic Coordinator<br><br><b>Funding Sources:</b> - 255 Title II, Part A, TPTR, - 211 Title I, Part A Improving Basic Programs, - 199:PIC 30 State Compensatory Education (SCE), Professional Development - 281: ESSER II   | Formative  |  |  | Summative  |
|   | Nov  | Feb  | May  | June   |
|   |  |  |  |  |

| Strategy 4 Details   |  | Reviews  |  |  |  |
|--|--|--|--|--|--|
| <b>Strategy 4: Effective Instruction:</b><br>-Ensure access to high quality common formative assessment resources aligned to the state standard for all tested areas an PK-2 math reading<br>-Ensure that school receive detailed reports with two instructional days.<br>-Provide schools with access to student academic, behavioral, and on track to graduate data<br>-Have effective systems for identifying and supporting struggling learners<br>-Policies and practices will support effective instruction in schools<br>-Provide professional opportunities to staff and administrators on tier 1 instructional practices.<br>-Teachers will implement blended learning in both math & reading. Students will use manipulatives, ed tech tools and resources to make this happen. To include any materials needed to facilitate this learning.<br><b>Strategy's Expected Result/Impact:</b> Campus Instructional Leaders will have evidence of each of the essential actions, the development process, monitoring of implementation and outcomes.<br>TPESS, Instructional Rounds Campus Leader Feedback, TIP Progress Monitoring, and implementation of AVID's best practices<br>Effective & data driven PLCs<br><b>Staff Responsible for Monitoring:</b> Superintendent, & District Academic Coordinator<br><br><b>Funding Sources:</b> - 279: TCLAS, Decisions I, IV, V, VI VII, - 211 Title I, Part A Improving Basic Programs, - School Action Funding/211 |  | Formative  |  |  | Summative  |
|  |  | Nov  | Feb  | May  | June   |
|  |  |   |   |   |   |
| Strategy 5 Details   |  | Reviews  |  |  |  |
| <b>Strategy 5:</b> Ensure teachers, staff, and classrooms have operational and instructional materials needed such as copy paper, office supplies, markers, dry erase boards, staplers, tape, sentence strips, envelopes, cardstock, technology (EX: computer equipment, laminating machine) for effective classroom instruction.<br><br><b>Funding Sources:</b> - 199: PIC 11 Instructional - 5000, Technology to complete school fuctions (Office Staff- registration, attendance/ Teachers- instruction/ Admin/CIS - 199 General Fund - \$5,000, - 429: TCLAS DECISION II, IX, Instructional Materials (copy paper, dry erase markers, white boards) - 282: ESSER III, TCLAS Decision XI - 10,000, Office Furniture - 199 General Fund - \$3,000, - 199:PIC 30 State Compensatory Education (SCE), Instructional materials for US history in order to close the learning gap (COVID) - 281: ESSER II, - 279: TCLAS, Decisions I, IV, V, VI VII - PIC 11, - School Action Funding/211  |  | Formative  |  |  | Summative  |
|  |  | Nov  | Feb  | May  | June   |
|  |  |  |  |  |  |
|  No Progress  Accomplished  Continue/Modify  Discontinue   |  |  |  |  |  |

**Goal 1:** Tornillo ISD will ensure that the performance on all STAAR/ EOC subjects will be at the meets level by incrementally increasing at a rate of 6% per year from 31% in 2019 to 48% by 2024.

**Performance Objective 8:** Tornillo ISD will implement Technology Blended Learning Grant to ensure that students are ready with 21st Century Technology Skills. This will be done through the use of technology projects, creation and implementation of technology strategies in the classroom by students and teachers, professional development training, and purchasing of equipment.

**Evaluation Data Sources:** Lesson Plans, Classroom Walkthroughs

| Strategy 1 Details   |   | Reviews   |   |   |  |
|--|---|---|---|---|--|
| <b>Strategy 1:</b> Tornillo ISD will become 21st Century Technology campuses through the use of student driven technology projects, creation and implementation of technology strategies in the classroom by students and teachers, professional development training, and purchasing of equipment for teachers and students.  | Formative   |   |   | Summative   |  |
|  | Nov   | Feb   | May   | June  |  |
|  |  |  |  |  |  |
| <b>Funding Sources:</b> Blended Learning School Visit - 429: TCLAS DECISION II, IX - \$25,000, 21 - 211 Title I, Part A Improving Basic Programs   |   |   |   |   |  |
|  No Progress  Accomplished  Continue/Modify  Discontinue |   |   |   |   |  |

**Goal 2:** Tornillo ISD will ensure that the percentage of seniors graduating College, Career, or Military ready will increase from 78% in 2019 to 90% by June 2024.





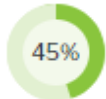



**Performance Objective 1:** Tornillo ISD will increase the number of eligible indicators in the Academic Achievement in Closing the Gaps Domain from 1 in 2019 to 14 by 2023.









**High Priority**

**Evaluation Data Sources:** State & Federal Accountability Closing The Gaps Domain, LSG Quarterly Progress Measure, RTI, 4 Weeks Data PLC's









**Summative Evaluation:** Some progress made toward meeting Objective









**Next Year's Recommendation:** Waiting on Accountability Results









| Strategy 1 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <b>Strategy 1:</b> Dyslexia [TEC 11.252(a)(3)(B)(iv)]: Provide staff training in screening, identification, program service delivery to include resources/materials to implement, accommodate, and accelerate learning.<br><b>Strategy's Expected Result/Impact:</b> Increase identification of dyslexic students in the district. Staff training. Increased student reading level through BOY, MOY, EOY test results. Program progress monitoring data sheets.<br><b>Staff Responsible for Monitoring:</b> Special Ed./504 District Coordinator, Compliance Officer, Instructional Specialists, District Academic Coordinator, Dyslexia provider teacher, Classroom teacher.<br><br><b>Funding Sources:</b> - 199: PIC 37 Dyslexia   | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |    |    |    |    |
| Strategy 2 Details  | Reviews   |   |   |   |
| <b>Strategy 2:</b> Accelerated Education [TEC 11.252(c)(3)(H)]: Provide Title 1, State Compensatory, ESSER 2 and 3 personnel (Instructional Specialists, Instructional Aides, CIS,Tutors, At Risk Coordinator, and attendance officer), flex master schedule and acceleration courses (Super School, Coyote School, Credit Recovery), to include resources/materials to supplement, support, and intervene with EOC/HB4545 and Tier II & III At-Risk Students in each special populations and programs.<br><b>Strategy's Expected Result/Impact:</b> Improved student outcomes every 9 weeks and state assessments, personnel schedules, student rosters, 4 weeks progress monitoring reports, individual learning plans reviewed by RTI, CIS At-Risk Loads<br><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Campus Administrator, and Special Ed./504 Coordinator, Counselors, At-Risk District Coordinator, Classroom teacher.<br><br><b>Funding Sources:</b> - 211 Title I, Part A Improving Basic Programs, - 199:PIC 30 State Compensatory Education (SCE), - 282: ESSER III, TCLAS Decision XI, - 281: ESSER II, - 429: TCLAS DECISION II, IX | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |  |  |  |  |

| Strategy 3 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <p><b>Strategy 3:</b> Integration of technology in instructional and administrative programs [TEC 11.252(a)(3)(D)]: Provide technology professional development, devices, and interactive instructional programs (licenses) to supplement tiered instruction in a blended learning format for At-Risk students and special programs (intervention: academics, linguistic, social &amp; emotional).</p> <p><b>Strategy's Expected Result/Impact:</b> Improved LSG student outcomes on state and local assessments. Improved academic, linguistic, SEL as measured by mastery of TEKS, ELPS, CCRS lessons plans/informal assessments. Walk-throughs &amp; Instructional Rounds.</p> <p><b>Staff Responsible for Monitoring:</b> Technology Director, Instructional Specialists, Campus Administrators, District Academic Coordinator, Superintendent, Compliance Officer, Instructional Technology Specialist</p> <p><b>Funding Sources:</b> - 199:PIC 30 State Compensatory Education (SCE), - 211 Title I, Part A Improving Basic Programs, - 480: PLTW/Other, - 199: PIC 11 Instructional, - 281: ESSER II - PIC 11, - 282: ESSER III, TCLAS Decision XI, - 279: TCLAS, Decisions I, IV, V, VI VII</p> | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |  |  |  |  |
| Strategy 4 Details  | Reviews   |   |   |   |
| <p><b>Strategy 4:</b> Strategies for Recruiting &amp; Retaining Highly Effective Teachers: Provide competitive stipends for Bilingual, Special Education, ELAR, Science, CTE, Math, Teacher Leads, Resident Mentor Teachers, New Teacher mentors, and Masters/Doctoral Degreed teachers. Provide staff opportunities/grants to attain higher ed. certifications/degrees and dual credit accreditation.</p> <p><b>Strategy's Expected Result/Impact:</b> Teacher Retention &amp; Recruitment yearly trends reports, number of teachers taking advantage of grants to attain certification and/or degrees, leadership roles within grade level/department, filling vacancies before the first day of school, number of specialized training.</p> <p><b>Staff Responsible for Monitoring:</b> HR/Compliance Officer, District Academic Coordinator, CTE Coordinator,</p> <p><b>Funding Sources:</b> - 270 Title V, RLIS, - 255 Title II, Part A, TPTR, - 199: PIC 11 Instructional</p>   | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |  |  |  |  |



| Strategy 5 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <b>Strategy 5:</b> Gifted and Talented HB3: G/T program design services will be implemented as outlined in TEC 29.121 & The Texas State Plan for G/T Students:<br>-Identification<br>-Professional Development & Certification<br>-Curriculum & Instruction<br>-Assessment<br>-Parent/Community Involvement<br>-Advisory Committee<br>-Student field trips<br><br><b>Strategy's Expected Result/Impact:</b> Quarterly Progress Measure of G.T Design Plan Implementation, Agendas, Calendars, Number of referrals & Identified G/T students, Professional Development , Lesson Plans, Surveys, Projects, Flex Master Schedules<br><br><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Instructional Specialists, Campus Administrators, Sped/504 Coordinator, Tech. Director, G.T Coordinator<br><br><b>Funding Sources:</b> - 199: PIC 21 State Gifted & Talented   | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  |  |  |  |  |
| Strategy 6 Details   | Reviews   |   |   |   |
| <b>Strategy 6:</b> Special Education Student Group: Provide, Support, Fund, & Implement the following to achieve successful student outcomes in special education in all Continuum of Services:<br>-Professional Development (District, Local, State, & Out of State) for academic instruction, IEP, ARD's, 504's, Behavior, Autism and like disorders<br>-Technology & Licences, Materials, Resources, Field Experiences/work, Field Trips<br>-Early Identification<br>-Acceleration<br>-Enrichment<br>-Testing Materials<br>-Parent Engagement<br>-Curriculum & Instruction to advance Tier II & III Sped. Students in grade level standards & state assessments.<br>-Sanitation/Cleaning products<br>-Motivational/Reward items to improve desired behavior or work production as per IEP<br><br><b>Strategy's Expected Result/Impact:</b> Agendas, Sign-in Sheets, Staffing Data, LSG Quarterly Performance as measured by campus & district benchmarks & State Assessments, Schedules: (Instructional Aides, CIS, Co-Teachers) & annual ARD progress reports, RTI, Quarterly Identification numbers, Lesson Plans, Walk-Throughs of student impact. Identification process<br><br><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Instructional Specialists, Campus Administrators, Sped/504 Coordinator, Tech. Director<br><br><b>- Results Driven Accountability</b><br><b>Funding Sources:</b> - 199: PIC 23 State Special Education (Sp Ed), - 224 IDEA B, Formula SpEd, - 225 IDEA B, Preschool SpEd, - 199: PIC 38 CCMR | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  |  |  |  |  |

| Strategy 7 Details   | Reviews  |  |  |  |
|--|--|--|--|--|
| <b>Strategy 7:</b> Economically Disadvantaged Student Group- Provide/Fund Plan, & Intervene Early in the following areas:<br>-Early Education, Full Day Pre-Kindergarten<br>-Child Find Services<br>-Academic & SEL Acceleration through RTI<br>-Nutrition: NSLP & Food Pantry<br>-AVID Enrollment and AVID Resources (student agendas/calendars, binders, highlighters, AVID Weekly, College & Career Ready)<br>-Family Literacy Programs<br>-Community Based Resources/Outreach: Health, Family- Texas Workforce Commission, WIC, DFPS, Child Care etc.<br>-At Risk District Coordinator<br>-Communities in Schools Personnel<br>-Title I District Parent Liaison<br><br><b>Strategy's Expected Result/Impact:</b> Agendas, Sign-in Sheets, PEIMS Quarterly Data, Head Start & Pre-Kindergarten Enrollment, CNS Quarterly Participation, FASFA Completion, Academic Progress Monitoring<br><b>Staff Responsible for Monitoring:</b> Compliance Officer, Campus Administrators, Counselors, CIS, District Parent Liaison, PEIMS Specialist, District Academic Coordinator, Sped/504 Coordinator, At-Risk District Coordinator<br><br><b>Funding Sources:</b> - 199:PIC 30 State Compensatory Education (SCE), AVID Student Resources (agendas/calendars, binders, AVID Weekly) - 211 Title I, Part A Improving Basic Programs   | Formative  |  |  | Summative  |
|  | Nov  | Feb  | May  | June   |
|  |   |   |   |   |
| Strategy 8 Details   | Reviews  |  |  |  |
| <b>Strategy 8:</b><br>At-Risk Students in Special Programs as Identified by PEIMS: 504, Foster Care, Migrant, Homeless, Pregnant/Parent, Previously Retained, Drop-Out, did not perform satisfactory in a readiness assessment and/or did not maintain a 70% in two or more subjects in foundation subjects.<br><br>To receive Compensatory and Accelerated Instruction via an individual action plan to be in place during school, extended day/week/year learning, after school programs, enrichment activities and progress monitored. Provide Technology, Instructional Tech. Licenses, Food, Drinks, Clothing, Materials/Resources, Field Trips, Camps, Presenters, that will supplement Tier I & Tier II Instruction.<br><br><b>Strategy's Expected Result/Impact:</b> RTI Progress Monitoring every 4 weeks, Accelerated Instruction Lesson Plans & Walk-Throughs, Local & State Assessment Progress Measured, Monthly Related Services, Parent Engagement Activities, Home Visits, Purchases, yearly trainings<br><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Campus Administrator, PEIMS Officer, Counselors, Sped/504 Coordinator, Migrant Coordinator, CIS, & Teachers, At Risk District Coordinator<br><br><b>Funding Sources:</b> - 199:PIC 30 State Compensatory Education (SCE), - 211 Title I, Part A Improving Basic Programs, - 212 Title I, Part C Migrant Education, - 282: ESSER III, TCLAS Decision XI, - 280: ARP Homeless II | Formative  |  |  | Summative  |
|  | Nov  | Feb  | May  | June   |
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| Strategy 9 Details   |  | Reviews   |  |   |   |
|--|--|---|--|---|---|
| <b>Strategy 9:</b> To redesign the school year by adding 30 academic instructional days of school. ADSY PEP will match Tornillo ISD with a pre-vetted technical assistance provider to support the implementation. Project managers will run the program at the PreK-2 and 3-5 campuses respectively.<br><b>Strategy's Expected Result/Impact:</b> Student growth. More instructional time for students, more additional recess and special rotations<br><b>Staff Responsible for Monitoring:</b> District and campus administrators, Project Managers.<br><br><b>Funding Sources:</b> Technical Assistance - 279: TCLAS, Decisions I, IV, V, VI VII |  | Formative   |  |   | Summative   |
|  |  | Nov   | Feb  | May   | June  |
|  |  |            |             |                  |              |
|  |  |  No Progress |  Accomplished |  Continue/Modify |  Discontinue |





**Goal 2:** Tornillo ISD will ensure that the percentage of seniors graduating College, Career, or Military ready will increase from 78% in 2019 to 90% by June 2024.





**Performance Objective 2:** Tornillo ISD will continue to meet 3 out of the 3 indicators in the Graduation Status in the Closing the Gaps Domain.





**Evaluation Data Sources:** State & Federal Accountability Closing The Gaps Domain, LSG Quarterly Progress Measure, PEIMS Snapshot





**Summative Evaluation:** Some progress made toward meeting Objective





**Next Year's Recommendation:** Waiting on Accountability Results

| Strategy 1 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <p><b>Strategy 1:</b> Provide and Implement the Following Student Attendance Prevention Measures:</p> <ul style="list-style-type: none"> <li>-Staff, Parent/Guardian, &amp; Student Awareness on Impact on Student Outcomes, Texas Ed. Code &amp; Texas Family Code</li> <li>-Monitoring Attendance Daily, Weekly &amp; RTI/Attendance Committee Every 4 Weeks</li> <li>-Develop &amp; Progress Monitor Individual Plans</li> <li>-Parent Communication</li> <li>-Home Visits</li> <li>-Find Leavers</li> <li>-Re-enroll drop outs</li> <li>-Provide academic acceleration</li> <li>-Provide opportunities to make up instructional time missed</li> <li>-Court Filing</li> <li>-Dropout prevention</li> </ul> <p><b>Strategy's Expected Result/Impact:</b> Audit reviews of individual plans, Review Attendance Reports, Campus Action Plans falling below 97%, Sign in Sheets, Trainings,</p> <p><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Campus Administrators, PEIMS Coordinator, CIS, Counselors, Parent Liaison, Campus Attendance/RTI Committees, Attendance Officer, At Risk District Coordinator</p> <p><b>Funding Sources:</b> - 211 Title I, Part A Improving Basic Programs, - 282: ESSER III, TCLAS Decision XI, - 199:PIC 30 State Compensatory Education (SCE), - 281: ESSER II</p> | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
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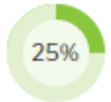







| Strategy 2 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <b>Strategy 2:</b><br>Dropout reduction [TEC 11.255] Instructional methods for all student groups not achieving their full potential, [TEC 11.252 (a)(3)(A)]<br>& Student Retention:<br>-Early Intervention & Accelerate Learning<br>-Mentoring Program<br>-High Dosage and High Impact Tutoring<br>-Intensify Differentiated Learning<br>-Create a High Expectations & Achieving Learning Environment<br>-Rich & Engaging Curriculum<br>-Hire well-trained staff & provide continuous professional development<br>-Collaborate & Communicate often with Parent<br>-Distribute School Supplies during Open House<br><br><b>Strategy's Expected Result/Impact:</b> Audit reviews of individual plans, Campus Action Plans when failure rates are higher than 30% on core subjects, K-3 Progress Monitor BOY, MOY, EOY reading & math results 90% must be on level. STAAR/<br>EOC results must be at 60% Meets and 30% Masters, Sign in Sheets, Trainings, Mentoring Plans<br><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Campus Administrators, PEIMS Coordinator, CIS, Counselors, Parent Liaison, Campus Attendance/RTI Committees, Sped/504 Coordinator, Attendance Officer, At Risk District Coordinator<br><br><b>Funding Sources:</b> - 199:PIC 30 State Compensatory Education (SCE), Mentoring Fieldtrips (CHAMPS, CIS, Safety Patrol, At-Risk Students) - 199: PIC 11 Instructional - \$500, pic 30 - 211 Title I, Part A Improving Basic Programs | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  |  |  |  |  |

| Strategy 3 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <p><b>Strategy 3:</b> Provide a safe and nurturing learning environment to all by providing a safe physical and digital Infrastructure, professional development/Training to Staff [TEC 11.252(3)(F)], Parents, and Students to include Resources/Materials, Curriculum, and Funds to address the following safety areas to include 24 hour access to Anonymous Alerts for the purpose of reporting incidents anonymously:</p> <p>Prevention Areas:</p> <ul style="list-style-type: none"> <li>-Bullying [TEC 37.0832]</li> <li>-Cyber-bullying</li> <li>-Digital Citizenship</li> <li>-Sexual abuse, sex trafficking, and other maltreatment of children</li> <li>-Violence prevention programs [TEC 11.252(3)(B)(iii)]</li> <li>-Dating violence [TEC 37.0831]</li> <li>-Discipline management including unwanted physical or verbal aggression and sexual harassment [TEC 11.252(3)(E) and TEC 37.083(a)]</li> <li>-Conflict resolution programs [TEC 11.252(3)(B)(ii)]</li> <li>-Suicide prevention including a parental or guardian notification procedure [TEC 11.252(3)(B)(i)]</li> <li>-Social Emotional &amp; Mental Health</li> <li>-Physical Health</li> <li>-Positive Character Traits</li> <li>-Bleeding Control Stations</li> <li>-CPR before Graduation</li> <li>-Sexual Harassment</li> <li>-Emergency Drills to include Active Shooter</li> <li>-Personal Protective Equipment (PPE)</li> <li>-AED-Defibrillators and accessories</li> <li>-PBIS Training and Conferences</li> </ul> <p><b>Strategy's Expected Result/Impact:</b> Title 1 Crate uploaded training sign-in sheets and agendas for parents, staff, and students. Documented classes/lesson on program delivered through the use of walk-through, class agendas, presentations, calendars, and/or schedules.</p> <p><b>Staff Responsible for Monitoring:</b> Compliance Officer, Campus Administrators, and School Counselors, District Parent Liaison, CIS and Security Officers, At Risk District Coordinator</p> <p><b>Funding Sources:</b> - 211 Title I, Part A Improving Basic Programs, Personal Protective Equipment - 282: ESSER III, TCLAS Decision XI, - 289 Title IV, - 281: ESSER II, LSSSCA Conference - 199 General Fund, PBIS Conference - 281: ESSER II - \$500</p> | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
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| Strategy 4 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <p><b>Strategy 4:</b> Provide supplemental funding for Fine Arts, UIL, Physical Education, and Enrichment, Library, School Wide Reading Programs, After School Programs (via programs, extra duty pay, staff/student travel, field trips,, wear and tear/damages to equipment, general supplies, and summer camps, technology for performances and community events), Extended Learning Days and Professional Development to support a well-rounded students and bridging this access towards college and avenues of higher learning and the community.</p> <p><b>Strategy's Expected Result/Impact:</b> Supplemental Materials/resources purchased for program, implementation of programs, awards, attendance rosters, professional development attended</p> <p><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Campus Administrators, Specialty Coordinators, At Risk District Coordinator</p> <p><b>Funding Sources:</b> Reading Books for Students - 199: PIC 11 Instructional - \$3,000, - 181 Extra Curricular Activities , - 255 Title II, Part A, TPTR, Instructional Equipment for Art, PE, Music (EX: instruments, student notebooks, instructional supplies- brushes, paints, colored paper, markers)) - 281: ESSER II - \$3,000, Blended Learning (EX: technology equipment, sound systems, microphones, projectors) - 429: TCLAS DECISION II, IX - 5000, - 282: ESSER III, TCLAS Decision XI - PIC 30 - \$15,000, - 282: ESSER III, TCLAS Decision XI, Instructional Materials for Enrichment During Extended Learning Days - 281: ESSER II - \$2,000, - 279: TCLAS, Decisions I, IV, V, VI VII , - 199: PIC 21 State Gifted &amp; Talented, - 211 Title I, Part A Improving Basic Programs, Charter bus Invoices for wear, tear or damages during fieldtrips. - 199: PIC 11 Instructional - \$2,055.38</p> | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |  |  |  |  |

| Strategy 5 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <b>Strategy 5:</b> HOPE- DAEP services will be provided as specified in [TAC 19 103.1201(b)].<br><br>-Trained Staff (health & emergency situations, behavior management, safety procedures that focus on positive & proactive behavior management)<br>-Academics: Individual Student Learning Plan<br>-Social Skills: Social/Emotional Program, Problem Solving, Conflict Resolution, Anger Management, Diversity, Dating Violence<br>-Procedures to report abuse, neglect, or exploitation<br>-Transition procedures & plans<br>-Provide access to HOPE during instructional time<br>-Access/utilize golf cart to transfer instructional material and provide HOPE visits<br><br>Placement Prevention Strategies:<br>-Restorative Practices<br>-PBIS/SEL Program<br>-Mentoring Program<br>-Home & School Partnership<br>-Counseling Sessions<br>-Drug & Tobacco Prevention<br>-Anger Management<br>-Student Code of Conduct Awareness<br>-Safety workshops/ training's & Awareness<br><br><b>Strategy's Expected Result/Impact:</b> Student Attendance & Grade Records, pre- and post- assessment results, drop out rates, graduation rates, recidivism rates, transition plans, training/workshop agendas/sign-in sheets,<br><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, PEIMS Coordinator, Campus Administrators, Counselors, CIS, At-Risk District Coordinator<br><br><b>Funding Sources:</b> Tires for HOPE golf cart - 199: PIC 28 DAEP | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
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| Strategy 6 Details  | Reviews   |   |   |   |
| <b>Strategy 6:</b> Provide services in the areas of informational literacy, inquiry, reading, digital learning, safe and nurturing environment, and leadership (TAC 33.021). Funding to library for general maintenance of library materials and library equipment. Funding to promote Reading Culture at the campus and community.   | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |



|   |  |  |  |  |
|---|--|--|--|--|
| <p><b>Strategy's Expected Result/Impact:</b> Certified librarians and trained paraprofessionals will provide access to equitable resources and activities in various formats as tied to college, career, curriculum state standards and community.</p> <p><b>Staff Responsible for Monitoring:</b> Librarians, campus administrators, librarian aides, and instructional coaches.</p> <p><b>Funding Sources:</b> Book of the Month Reading Books - 282: ESSER III, TCLAS Decision XI - \$1,500, Book of the Month Reading Books - 281: ESSER II - \$1,500, Materials to run library instruction (carts, shelves, place markers, etc.) - 199: PIC 11 Instructional - \$500</p> |  |  |  |  |
|   |  |  |  |  |
| <div> <div>  No Progress </div> <div>  Accomplished </div> <div>  Continue/Modify </div> <div>  Discontinue </div> </div>   |  |  |  |  |

**Goal 2:** Tornillo ISD will ensure that the percentage of seniors graduating College, Career, or Military ready will increase from 78% in 2019 to 90% by June 2024.





**Performance Objective 3:** Tornillo ISD will increase the number of eligible indicators in the English Language Proficiency Status in Closing the Gaps Domain from 0 in 2019 to 1 by 2022.





**High Priority**









**Evaluation Data Sources:** State & Federal Accountability Closing the Gap Domain, LSG Quarterly Progress Measure, TELPAS, LPAC Quarterly Monitoring

**Summative Evaluation:** Some progress made toward meeting Objective

**Next Year's Recommendation:** Continue with Dual Language program at the PreK-5 grade levels. Establish a HS ESL academy to promote language acquisition.

| Strategy 1 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <b>Strategy 1:</b> Implement, Support, & Progress Monitor the Dual Language One-Way/ESL Program Model as specified in DLI program effectiveness rubric:<br>-Teacher Certification<br>-Language Allocation<br>-Program Duration<br>-Program Language & Literacy<br>-Program Content<br>-Program Culture<br><br><b>Strategy's Expected Result/Impact:</b> Implementation will improve from an overall category score of 3 to 6-8 by MOY and 9-11 by EOY.<br><br><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Instructional Specialists, and Campus Administrators<br><br><b>Funding Sources:</b> - 199: PIC 25 State Bilingual/ESL - 10,000, - 263 Title III, LEP, - 199: PIC 11 Instructional - 2,000 | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |  |  |  |  |





| Strategy 2 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <p><b>Strategy 2:</b> Instructional Design- Implement, Support, &amp; Progress Monitor Lesson Planning &amp; Curriculum:</p> <ul style="list-style-type: none"> <li>-Curriculum Standards</li> <li>-Lesson Objectives</li> <li>-Region 19 Staff Development</li> <li>-Internal Professional Development</li> <li>-Teachers will attend local, state, and national conferences in bilingual education best practices.</li> <li>-Language Usage</li> <li>-Differentiated Instruction &amp; Data Analysis,</li> <li>-Classroom Assessments</li> <li>-State Assessments &amp; Progress Monitoring</li> </ul> <p>Instructional Design-Implement, Support Purchases, &amp; Progress Monitor Methods and Resources:</p> <ul style="list-style-type: none"> <li>-Culturally Responsive Teaching</li> <li>-Content-Based Instruction</li> <li>-Authentic Bi-literacy Inst.</li> <li>-Resources to include materials for ELs</li> <li>-Sheltered Methods: Communicated, Sequenced, &amp; Scaffolded</li> </ul> <p><b>Strategy's Expected Result/Impact:</b> Implementation will improve from an overall category score of 3 to 8 by MOY and 9-15 by EOY.</p> <p>Classroom/District Assessments, STAAR &amp; TELPAS results</p> <p>LPAC &amp; RTI Student Quarterly Progress Monitoring</p> <p>Monitoring of progress of Summit K-12 lessons</p> <p>TEKS Academy Artifacts &amp; Lesson Planning, Walkthroughs, Instructional Rounds</p> <p><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Instructional Specialists, Campus Administrators</p> <p><b>Funding Sources:</b> Spanish Phonics Program - 199: PIC 25 State Bilingual/ESL - \$5,000, - 263 Title III, LEP, K-2nd Spanish Phonics Program - 199: PIC 11 Instructional - 5,000, Region 19 services/Staff Development - 282: ESSER III, TCLAS Decision XI - \$14,000, State and National Conferences - 281: ESSER II - \$5,000, - 211 Title I, Part A Improving Basic Programs, Teacher Travel PD - 199: PIC 25 State Bilingual/ESL - \$5,000, Teacher Travel PD - 199: PIC 11 Instructional - \$5,000, - 199:PIC 30 State Compensatory Education (SCE), - School Action Funding/211</p> | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
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| Strategy 3 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <b>Strategy 3:</b> Identification and Placement, Implementation, Support Program & Purchases, and Progress Monitor<br>Accelerated and Transition for Bilingual/ESL Students:<br>-K-1 LEP Extended Year Program<br>-Headstart to Kinder Transition<br>-Academic and Linguistic Acceleration<br>-Testing Materials<br><br><b>Strategy's Expected Result/Impact:</b> Identification, placement, and reclassification testing materials to comply with LPAC requirements<br>Improved student outcomes as progressed measured quarterly on campus/district assessments and annual state assessments.<br>K-12 Summit to increase fluency in all areas of second language<br>Extended day/week/year acceleration participation student attendance rosters<br>In school acceleration personnel (CIS, At-Risk Inst. Aides, Inst. Specialists) schedules<br>Scheduled transition activities for Headstart at EOY<br><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Instructional Specialists, Campus Administrators<br><br><b>Funding Sources:</b> - 199: PIC 25 State Bilingual/ESL, - 263 Title III, LEP | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |  |  |  |  |
|  No Progress  Accomplished  Continue/Modify  Discontinue  |   |   |   |   |









**Goal 2:** Tornillo ISD will ensure that the percentage of seniors graduating College, Career, or Military ready will increase from 78% in 2019 to 90% by June 2024.









**Performance Objective 4:** Tornillo ISD will continue to meet 4 out of the 4 indicators in the College, Career and Military Readiness in the Closing the Gaps Domain.

- Evaluation Data Sources:** State & Federal Accountability Closing the Gap Domain, PEIMS Snapshot, BOY CCMR Enrollment Numbers, End of semester/year earned certifications
- Summative Evaluation:** Some progress made toward meeting Objective
- Next Year's Recommendation:** Waiting on Accountability Results

| Strategy 1 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <b>Strategy 1:</b> Integration of technology in instructional and administrative programs [TEC 11.252(a)(3)(D)]: Provide technology professional development, devices, infrastructure, and interactive instructional programs (licenses) to staff and students to provide the tools necessary to apply CTE blended teaching and learning program expectations.<br><br><b>Strategy's Expected Result/Impact:</b> CTE Technology funding allocations and expenditures.<br><br>Lesson Plan and walk-throughs indication of planned and applied technology devices and application/creation of programs/projects.<br><br>Awarded Certifications<br><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Instructional Specialists, Campus Administrators, CTE Coordinator, Counselors<br><br><b>Funding Sources:</b> - 199: PIC 11 Instructional, - 211 Title I, Part A Improving Basic Programs, - 279: TCLAS, Decisions I, IV, V, VI VII | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |  |  |  |  |

| Strategy 2 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <b>Strategy 2:</b> Strategies for recruiting highly effective teachers:<br>-Competitive CTE Stipends<br>-Small Class Sizes<br>-Grow our Own: Opportunities to attain CTE certifications<br>-Reimburse cost of approved CTE certification after verification of passing exam<br><br><b>Strategy's Expected Result/Impact:</b> Class Rosters, Stipends awarded yearly, number of CTE Teachers certifying in additional areas, CTE course offerings, Attended Job Fairs, Social Media Postings<br><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Instructional Specialists, Campus Administrators, CTE Coordinator, Counselors   | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  |  |  |  |  |
| Strategy 3 Details   | Reviews   |   |   |   |
| <b>Strategy 3:</b> Provide career education, training, and resources to assist students in developing the knowledge, skills, and competencies necessary for a broad range of career opportunities [TEC 11.252(3)(G)]: K-12th Grade<br>-AVID<br>-PLTW<br>-Student program of study resource<br>-CCMR District Wide Fairs<br>-Nearpod: Common Sense Media<br>-Fine Arts<br>-Fine Arts equipment<br>-Field Trips tied to TEKS Standards<br>-Presenters<br>-Pathways embedded practices and skills<br>-Promotional Awareness Resources & Materials<br>-CCMR Goal Setting PK-12<br><br><b>Strategy's Expected Result/Impact:</b> Meet the annual CCMR enrollment and certification goals, College/Career/Military culture,/mindset, schedules, event calendars, classes<br><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Instructional Specialists, Campus Administrators, CTE Coordinator, Counselors, College and Career Readiness Advisor<br><br><b>Funding Sources:</b> - 289 Title IV, - 211 Title I, Part A Improving Basic Programs, Learning Fieldtrips tied to TEK Standards - 282: ESSER III, TCLAS Decision XI - \$5,000, KILN Installation - 281: ESSER II, Career Fair Materials (food, incentives, flyers) - 199 General Fund - \$600 | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  |  |  |  |  |

| Strategy 4 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <p><b>Strategy 4:</b> Provide on-going sources of information in various platforms to junior high and high school students, teachers, counselors, and parents on higher education admissions and financial aid [TEC 11.252(c)(4)(A-D)]</p> <p>-FASFA Nights<br/>-Texas Grant Program<br/>-Scholarships<br/>-College Sign-Up Day<br/>-College/CTE Visits/Presenters<br/>-Military</p> <p><b>Strategy's Expected Result/Impact:</b> 100% FASFA Completion, Scholarships Awarded, College/CTE/Military enrollment, and agendas/calendars of higher ed. presenters and/or campus visits, Sign in Sheets for parents/family/ community engagement training's/information events</p> <p><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Instructional Specialists, Campus Administrators, CTE Coordinator, Counselors, College and Career Readiness Advisor</p> <p><b>Funding Sources:</b> FAFSA Night - 282: ESSER III, TCLAS Decision XI</p> | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  |  |  |  |  |
| Strategy 5 Details   | Reviews   |   |   |   |
| <p><b>Strategy 5:</b> Prepare and support/guide students to make informed curriculum choices to be prepared for success beyond high school by</p> <p>-CTE Certifications and Degrees<br/>-Dual Credit/Early College Associates Degree<br/>-Military<br/>-TSI<br/>-PSAT<br/>-SAT/ACT<br/>-Pre-AP/AP Classes<br/>-AVID</p> <p><b>Strategy's Expected Result/Impact:</b> Student Audit Cards, Number of student taking SAT/ACT exams, students enrolled in AVID/CTE/ ECHS/Dual Credit</p> <p><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Instructional Specialists, Campus Administrators, CTE Coordinator, Counselors, College and Career Readiness Advisor</p> <p><b>Funding Sources:</b> - 281: ESSER II</p>   | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  |  |  |  |  |

| Strategy 6 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <b>Strategy 6:</b> Provide on-going staff development for professional staff of the district [TEC 11.252(3)(F)] in CCMR fields of study, skill sets to lesson plan and deliver CCRS Standards based lessons, and improve teacher pedagogy in their respective field and skills sets.<br><br><b>Strategy's Expected Result/Impact:</b> Professional Development Sign-in Sheets, Certificates, Lesson Plans, Walk-Throughs, Instructional Rounds, Student artifacts indicative of application of CCRS, TTESS,<br><b>Staff Responsible for Monitoring:</b> Compliance Officer, District Academic Coordinator, Instructional Specialists, Campus Administrators, CTE Coordinator, Counselors, College and Career Readiness Advisor<br><br><b>Funding Sources:</b> - 199: PIC 11 Instructional | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |  |  |  |  |
| <div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>   |   |   |   |   |









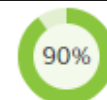



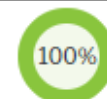

**Goal 3:** Tornillo ISD in collaboration with the Board of Trustees will engage students, families, teachers/staff, and community members/partners in education in different platforms to carry out the district's vision towards achieving student outcome goals.











**Performance Objective 1:** Tornillo ISD will offer programs and activities to involve parents and family members, and seek meaningful consultation with parents.

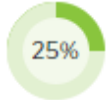











**High Priority**

**Evaluation Data Sources:** Event agendas, sign-in sheets

**Summative Evaluation:** Some progress made toward meeting Objective













| Strategy 1 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <b>Strategy 1:</b> To develop along/evaluate with parents a written parent and family engagement policy.<br><b>Strategy's Expected Result/Impact:</b> Parents will be engage in providing feedback for the family engagement policy.<br><b>Staff Responsible for Monitoring:</b> Parent Liaison, District Administrators, Compliance Director<br><br><b>Funding Sources:</b> - 211 Title I, Part A Improving Basic Programs   | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |    |    |    |    |
| Strategy 2 Details  | Reviews   |   |   |   |
| <b>Strategy 2:</b> Purchase and implement scientifically research-based programs, materials, books, and other resources in support of Parent Liaison activities meant to increase campus parental involvement<br><b>Strategy's Expected Result/Impact:</b> Parents will be educated with the latest in research-based information to help them make better educational decisions for their children<br><b>Staff Responsible for Monitoring:</b> Parent Liaison, Compliance Director<br><br><b>Funding Sources:</b> - 211 Title I, Part A Improving Basic Programs   | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |    |    |    |    |
| Strategy 3 Details  | Reviews   |   |   |   |
| <b>Strategy 3:</b> To build district and school's capacity to engage families to participate in social, cultural, and educational events to receive educational materials and learn how to use them to help students at home.<br><b>Strategy's Expected Result/Impact:</b> Offer opportunities for parents to participate in school events such as coffee with the principal, Evening with the Superintendent, Grandparents celebration, regional parent involvement conference, district EL parent conference, local parent conferences, luminarias, district wide events etc. Tornillo ISD will offer a Parent Resource Center within the district's facilities<br><b>Staff Responsible for Monitoring:</b> Parent Liaison, District Administrators, Compliance Director<br><br><b>Funding Sources:</b> - 211 Title I, Part A Improving Basic Programs, - 263 Title III, LEP, - 281: ESSER II | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |  |  |  |  |









| Strategy 4 Details   | Reviews  |  |  |   |
|--|--|--|--|---|
| <b>Strategy 4:</b> Reserve at least 1% of its Title I funds to support parent and family engagement activities; involve parents in deciding how to use those funds.<br><b>Strategy's Expected Result/Impact:</b> Reserve funds to secure a Parent Liaison position to ensure that parent, families and communities are continuously engaged and participating in district related activities. Title I funds are distributed to all campuses as well.<br><b>Staff Responsible for Monitoring:</b> District Administrators, Finance Director, Compliance Director<br><br><b>Funding Sources:</b> - 211 Title I, Part A Improving Basic Programs    | Formative  |  |  | Summative   |
|  | Nov  | Feb  | May  | June  |
|  |   |   |   |  |
| Strategy 5 Details   | Reviews  |  |  |   |
| <b>Strategy 5:</b> Communities in Schools (CIS) workers to promote parent and family engagement activities, provide academic assistance to selected groups of at-risk students, and assist students and their families with social services/referrals where needed.<br><b>Strategy's Expected Result/Impact:</b> Increase in parental and family engagement at campuses; increase in student academic performance (grades, STAAR results, attendance)<br><b>Staff Responsible for Monitoring:</b> Campus Principals, Compliance Director, Communities in Schools,<br><br><b>Funding Sources:</b> - 199:PIC 30 State Compensatory Education (SCE) | Formative  |  |  | Summative   |
|  | Nov  | Feb  | May  | June  |
|  |   |   |   |   |
| Strategy 6 Details   | Reviews  |  |  |   |
| <b>Strategy 6:</b> All campus communication will be sent home in the appropriate language to the degree possible<br><b>Strategy's Expected Result/Impact:</b> Parent will be informed of activities and events and more willing to participate.<br><b>Staff Responsible for Monitoring:</b> Campus Principals, CIS<br><br><b>Funding Sources:</b> - 211 Title I, Part A Improving Basic Programs   | Formative  |  |  | Summative   |
|  | Nov  | Feb  | May  | June  |
|  |  |  |  |   |

| Strategy 7 Details   | Reviews   |   |   |   |
|--|---|---|---|---|
| <b>Strategy 7:</b> Continue working in partnership with different community partners to include, but not limited to, GED, English classes, Adult Ed, Technology classes, CDL certification, community service providers, Armed Services, and community resources. An after school program will be offered to all students.<br><b>Strategy's Expected Result/Impact:</b> Offer opportunities for parents to improve their quality of life to increase their potential to support their children's education. Students will receive accelerated education in an after school program complying with the guidelines and utilizing funding from TCLAS decision 11.<br><b>Staff Responsible for Monitoring:</b> Parent Liaison, Compliance Director, Community Services Project Manager, District Academic Coordinator<br><br><b>Funding Sources:</b> - 270 Title V, RLIS, - 211 Title I, Part A Improving Basic Programs, - 263 Title III, LEP, - 282: ESSER III, TCLAS Decision XI, Veteran's Day, Community Story Book Parade, Community Events - 199 General Fund - \$500 | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  |  |  |  |  |
| Strategy 8 Details   | Reviews   |   |   |   |
| <b>Strategy 8:</b> Parent Liaison will coordinate with other Federal and State programs, including preschool programs to reach out to every parent subpopulation in the district.<br><b>Strategy's Expected Result/Impact:</b> Parents of every subpopulation will be integrated in the parent, family and community engagement plan.<br><b>Staff Responsible for Monitoring:</b> District administrators, Parent Liaison, Compliance Director.<br><br><b>Funding Sources:</b> - 211 Title I, Part A Improving Basic Programs  | Formative   |   |   | Summative   |
|  | Nov   | Feb   | May   | June  |
|  |  |  |  |  |
|  No Progress  Accomplished  Continue/Modify  Discontinue   |   |   |   |   |

**Goal 3:** Tornillo ISD in collaboration with the Board of Trustees will engage students, families, teachers/staff, and community members/partners in education in different platforms to carry out the district's vision towards achieving student outcome goals.

**Performance Objective 2:** Tornillo ISD will build capacity for parental involvement.

| Strategy 1 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <b>Strategy 1:</b> To offer assistance to parents in understanding the education system and the state standards and how to support their children's achievement.<br><b>Strategy's Expected Result/Impact:</b> Parent will learn how to read and understand the state standards. They will be provided with strategies on how to support their children in areas of need.<br><b>Staff Responsible for Monitoring:</b> Campus Administrators, Parent Liaison, Instructional Team.<br><br><b>Funding Sources:</b> - 211 Title I, Part A Improving Basic Programs   | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |    |    |    |    |
| Strategy 2 Details  | Reviews   |   |   |   |
| <b>Strategy 2:</b> Provide information to teachers, principals, and other staff members, with the assistance of parents, in how to reach out to, communicate with, and work with parents as equal partners, implement and coordinate parent programs, and build ties between parents and schools.<br><b>Strategy's Expected Result/Impact:</b> Parents will be acknowledged and empowered as an essential part of education.<br><b>Staff Responsible for Monitoring:</b> Parent Liaison, Campus Administrators, Compliance Director<br><br><b>Funding Sources:</b> - 211 Title I, Part A Improving Basic Programs, WATCH DOGS Parent Volunteer Program - 199 General Fund - \$600 | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |    |    |    |    |
| Strategy 3 Details  | Reviews   |   |   |   |
| <b>Strategy 3:</b> To provide a variety of materials and training to help parents work with their children in different areas to include wellness, nutrition and academics.<br><b>Strategy's Expected Result/Impact:</b> Instructional materials will be available for students at home. Parent will know how to use them to help their children make better educational and healthy decisions.<br><b>Staff Responsible for Monitoring:</b> Parent Liaison, Campus and District Administrators, Compliance Director<br><br><b>Funding Sources:</b> - 211 Title I, Part A Improving Basic Programs   | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |  |  |  |  |

| Strategy 4 Details  | Reviews   |   |   |   |
|---|---|---|---|---|
| <b>Strategy 4:</b> Use multiple and appropriate methods of communication and engagement to reach all stakeholders to gain meaningful input, participation, partnerships and shared responsibilities for student success.<br><b>Strategy's Expected Result/Impact:</b> Stakeholders surveys are administered and analysis is provided to District Leadership Team. Black Board Notification<br><b>Staff Responsible for Monitoring:</b> Parent Liaison, District Administrators, Compliance Director<br><br><b>Funding Sources:</b> - 211 Title I, Part A Improving Basic Programs, Student Registration - 199: PIC 99 Undistributed - \$6,000 | Formative   |   |   | Summative   |
|   | Nov   | Feb   | May   | June  |
|   |  |  |  |  |
| <div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>   |   |   |   |   |

# District Funding Summary

| 181 Extra Curricular Activities |           |          |   |              |              |
|---------------------------------|-----------|----------|---|--------------|--------------|
| Goal                            | Objective | Strategy | Resources Needed  | Account Code | Amount       |
| 2                               | 2         | 4        |   |              | \$0.00       |
| Sub-Total                       |           |          |   |              | \$0.00       |
| Budgeted Fund Source Amount     |           |          |   |              | \$10.00      |
| +/- Difference                  |           |          |   |              | \$10.00      |
| 199 General Fund                |           |          |   |              |              |
| Goal                            | Objective | Strategy | Resources Needed  | Account Code | Amount       |
| 1                               | 5         | 3        | Professional Development (Region 19, Consultants)   |              | \$1,000.00   |
| 1                               | 7         | 2        | Positive Rewards: Example; Awards, Certificates, district or school shirts, Snacks or small meals,              |              | \$3,000.00   |
| 1                               | 7         | 5        | Technology to complete school fuctions (Office Staff-registration, attendance/ Teachers- instruction/ Admin/CIS |              | \$5,000.00   |
| 1                               | 7         | 5        | Office Furniture  |              | \$3,000.00   |
| 2                               | 2         | 3        | LSSSCA Conference   |              | \$0.00       |
| 2                               | 4         | 3        | Career Fair Materials (food, incentives, flyers)  |              | \$600.00     |
| 3                               | 1         | 7        | Veteran's Day, Community Story Book Parade, Community Events  |              | \$500.00     |
| 3                               | 2         | 2        | WATCH DOGS Parent Volunteer Program   |              | \$600.00     |
| Sub-Total                       |           |          |   |              | \$13,700.00  |
| Budgeted Fund Source Amount     |           |          |   |              | \$10.00      |
| +/- Difference                  |           |          |   |              | -\$13,690.00 |
| 199: PIC 11 Instructional       |           |          |   |              |              |
| Goal                            | Objective | Strategy | Resources Needed  | Account Code | Amount       |
| 1                               | 1         | 1        |   |              | \$0.00       |
| 1                               | 2         | 1        |   |              | \$0.00       |
| 1                               | 3         | 1        |   |              | \$0.00       |
| 1                               | 4         | 1        |   |              | \$0.00       |
| 1                               | 5         | 1        |   |              | \$0.00       |
| 1                               | 5         | 2        |   |              | \$0.00       |
| 1                               | 6         | 1        |   |              | \$0.00       |

| 199: PIC 11 Instructional                           |           |          |  |              |                     |
|---|-----------|----------|--|--------------|---------------------|
| Goal  | Objective | Strategy | Resources Needed   | Account Code | Amount              |
| 1   | 7         | 1        |  |              | \$0.00              |
| 1   | 7         | 5        |  | 5000         | \$0.00              |
| 2   | 1         | 3        |  |              | \$0.00              |
| 2   | 1         | 4        |  |              | \$0.00              |
| 2   | 2         | 2        | Mentoring Fieldtrips (CHAMPS, CIS, Safety Patrol, At-Risk Students)        |              | \$500.00            |
| 2   | 2         | 4        | Reading Books for Students   |              | \$3,000.00          |
| 2   | 2         | 4        | Charter bus Invoices for wear, tear or damages during fieldtrips.          |              | \$2,055.38          |
| 2   | 2         | 6        | Materials to run library instruction (carts, shelves, place markers, etc.) |              | \$500.00            |
| 2   | 3         | 1        |  | 2,000        | \$0.00              |
| 2   | 3         | 2        | K-2nd Spanish Phonics Program  | 5,000        | \$0.00              |
| 2   | 3         | 2        | Teacher Travel PD  |              | \$5,000.00          |
| 2   | 4         | 1        |  |              | \$0.00              |
| 2   | 4         | 6        |  |              | \$0.00              |
| Sub-Total   |           |          |  |              | \$11,055.38         |
| Budgeted Fund Source Amount                         |           |          |  |              | \$10.00             |
| +/- Difference                                      |           |          |  |              | <b>-\$11,045.38</b> |
| 199: PIC 21 State Gifted & Talented                 |           |          |  |              |                     |
| Goal  | Objective | Strategy | Resources Needed   | Account Code | Amount              |
| 2   | 1         | 5        |  |              | \$0.00              |
| 2   | 2         | 4        |  |              | \$0.00              |
| Sub-Total   |           |          |  |              | \$0.00              |
| Budgeted Fund Source Amount                         |           |          |  |              | \$10.00             |
| +/- Difference                                      |           |          |  |              | <b>\$10.00</b>      |
| 199: PIC 22 State Career & Technical Education (CT) |           |          |  |              |                     |
| Goal  | Objective | Strategy | Resources Needed   | Account Code | Amount              |
|   |           |          |  |              | \$0.00              |
| Sub-Total   |           |          |  |              | \$0.00              |
| Budgeted Fund Source Amount                         |           |          |  |              | \$10.00             |
| +/- Difference                                      |           |          |  |              | <b>\$10.00</b>      |

| 199: PIC 23 State Special Education (Sp Ed)   |           |          |                             |              |         |
|---|-----------|----------|-----------------------------|--------------|---------|
| Goal  | Objective | Strategy | Resources Needed            | Account Code | Amount  |
| 2   | 1         | 6        |                             |              | \$0.00  |
| Sub-Total                                     |           |          |                             |              | \$0.00  |
| Budgeted Fund Source Amount                   |           |          |                             |              | \$10.00 |
| +/- Difference                                |           |          |                             |              | \$10.00 |
| 199: PIC 28 DAEP                              |           |          |                             |              |         |
| Goal  | Objective | Strategy | Resources Needed            | Account Code | Amount  |
| 2   | 2         | 5        | Tires for HOPE golf cart    |              | \$0.00  |
| Sub-Total                                     |           |          |                             |              | \$0.00  |
| Budgeted Fund Source Amount                   |           |          |                             |              | \$10.00 |
| +/- Difference                                |           |          |                             |              | \$10.00 |
| 199:PIC 30 State Compensatory Education (SCE) |           |          |                             |              |         |
| Goal  | Objective | Strategy | Resources Needed            | Account Code | Amount  |
| 1   | 1         | 1        |                             |              | \$0.00  |
| 1   | 2         | 1        | EOC Instructional materials |              | \$0.00  |
| 1   | 3         | 1        |                             |              | \$0.00  |
| 1   | 4         | 1        |                             |              | \$0.00  |
| 1   | 5         | 1        |                             |              | \$0.00  |
| 1   | 5         | 2        |                             |              | \$0.00  |
| 1   | 5         | 3        |                             |              | \$0.00  |
| 1   | 6         | 1        |                             |              | \$0.00  |
| 1   | 7         | 1        |                             |              | \$0.00  |
| 1   | 7         | 2        |                             |              | \$0.00  |
| 1   | 7         | 3        |                             |              | \$0.00  |
| 1   | 7         | 5        |                             |              | \$0.00  |
| 2   | 1         | 2        |                             |              | \$0.00  |
| 2   | 1         | 3        |                             |              | \$0.00  |
| 2   | 1         | 7        |                             |              | \$0.00  |
| 2   | 1         | 8        |                             |              | \$0.00  |
| 2   | 2         | 1        |                             |              | \$0.00  |
| 2   | 2         | 2        |                             |              | \$0.00  |



| 199:PIC 30 State Compensatory Education (SCE) |           |          |                         |              |              |
|---|-----------|----------|-------------------------|--------------|--------------|
| Goal  | Objective | Strategy | Resources Needed        | Account Code | Amount       |
| 2   | 3         | 2        |                         |              | \$0.00       |
| 3   | 1         | 5        |                         |              | \$0.00       |
| Sub-Total                                     |           |          |                         |              | \$0.00       |
| Budgeted Fund Source Amount                   |           |          |                         |              | \$10.00      |
| +/- Difference                                |           |          |                         |              | \$10.00      |
| 199: PIC 32                                   |           |          |                         |              |              |
| Goal  | Objective | Strategy | Resources Needed        | Account Code | Amount       |
|   |           |          |                         |              | \$0.00       |
| Sub-Total                                     |           |          |                         |              | \$0.00       |
| Budgeted Fund Source Amount                   |           |          |                         |              | \$10.00      |
| +/- Difference                                |           |          |                         |              | \$10.00      |
| 199: PIC 35                                   |           |          |                         |              |              |
| Goal  | Objective | Strategy | Resources Needed        | Account Code | Amount       |
|   |           |          |                         |              | \$0.00       |
| Sub-Total                                     |           |          |                         |              | \$0.00       |
| Budgeted Fund Source Amount                   |           |          |                         |              | \$10.00      |
| +/- Difference                                |           |          |                         |              | \$10.00      |
| 199: PIC 25 State Bilingual/ESL               |           |          |                         |              |              |
| Goal  | Objective | Strategy | Resources Needed        | Account Code | Amount       |
| 1   | 5         | 2        |                         |              | \$500.00     |
| 1   | 7         | 1        |                         |              | \$0.00       |
| 2   | 3         | 1        |                         | 10,000       | \$0.00       |
| 2   | 3         | 2        | Teacher Travel PD       |              | \$5,000.00   |
| 2   | 3         | 2        | Spanish Phonics Program |              | \$5,000.00   |
| 2   | 3         | 3        |                         |              | \$0.00       |
| Sub-Total                                     |           |          |                         |              | \$10,500.00  |
| Budgeted Fund Source Amount                   |           |          |                         |              | \$10.00      |
| +/- Difference                                |           |          |                         |              | -\$10,490.00 |

| 211 Title I, Part A Improving Basic Programs |           |          |  |              |            |
|--|-----------|----------|--|--------------|------------|
| Goal   | Objective | Strategy | Resources Needed   | Account Code | Amount     |
| 1  | 1         | 1        |  |              | \$0.00     |
| 1  | 2         | 1        |  |              | \$0.00     |
| 1  | 3         | 1        | Science Lab Materials  |              | \$5,000.00 |
| 1  | 4         | 1        |  |              | \$0.00     |
| 1  | 5         | 1        |  |              | \$0.00     |
| 1  | 5         | 2        |  |              | \$0.00     |
| 1  | 6         | 1        |  |              | \$0.00     |
| 1  | 7         | 1        |  |              | \$0.00     |
| 1  | 7         | 2        |  | pic 30       | \$0.00     |
| 1  | 7         | 3        |  |              | \$0.00     |
| 1  | 7         | 4        |  |              | \$0.00     |
| 1  | 8         | 1        | 21   |              | \$0.00     |
| 2  | 1         | 2        |  |              | \$0.00     |
| 2  | 1         | 3        |  |              | \$0.00     |
| 2  | 1         | 7        | AVID Student Resources (agendas/calendars, binders, AVID Weekly) |              | \$0.00     |
| 2  | 1         | 8        |  |              | \$0.00     |
| 2  | 2         | 1        |  |              | \$0.00     |
| 2  | 2         | 2        | pic 30   |              | \$0.00     |
| 2  | 2         | 3        |  |              | \$0.00     |
| 2  | 2         | 4        |  |              | \$0.00     |
| 2  | 3         | 2        |  |              | \$0.00     |
| 2  | 4         | 1        |  |              | \$0.00     |
| 2  | 4         | 3        |  |              | \$0.00     |
| 3  | 1         | 1        |  |              | \$0.00     |
| 3  | 1         | 2        |  |              | \$0.00     |
| 3  | 1         | 3        |  |              | \$0.00     |
| 3  | 1         | 4        |  |              | \$0.00     |
| 3  | 1         | 6        |  |              | \$0.00     |
| 3  | 1         | 7        |  |              | \$0.00     |
| 3  | 1         | 8        |  |              | \$0.00     |

| 211 Title I, Part A Improving Basic Programs |           |          |                  |              |                    |
|--|-----------|----------|------------------|--------------|--------------------|
| Goal   | Objective | Strategy | Resources Needed | Account Code | Amount             |
| 3  | 2         | 1        |                  |              | \$0.00             |
| 3  | 2         | 2        |                  |              | \$0.00             |
| 3  | 2         | 3        |                  |              | \$0.00             |
| 3  | 2         | 4        |                  |              | \$0.00             |
| Sub-Total                                    |           |          |                  |              | \$5,000.00         |
| Budgeted Fund Source Amount                  |           |          |                  |              | \$10.00            |
| +/- Difference                               |           |          |                  |              | <b>-\$4,990.00</b> |
| 212 Title I, Part C Migrant Education        |           |          |                  |              |                    |
| Goal   | Objective | Strategy | Resources Needed | Account Code | Amount             |
| 2  | 1         | 8        |                  |              | \$0.00             |
| Sub-Total                                    |           |          |                  |              | \$0.00             |
| Budgeted Fund Source Amount                  |           |          |                  |              | \$10.00            |
| +/- Difference                               |           |          |                  |              | <b>\$10.00</b>     |
| 224 IDEA B, Formula SpEd                     |           |          |                  |              |                    |
| Goal   | Objective | Strategy | Resources Needed | Account Code | Amount             |
| 2  | 1         | 6        |                  |              | \$0.00             |
| Sub-Total                                    |           |          |                  |              | \$0.00             |
| Budgeted Fund Source Amount                  |           |          |                  |              | \$10.00            |
| +/- Difference                               |           |          |                  |              | <b>\$10.00</b>     |
| 225 IDEA B, Preschool SpEd                   |           |          |                  |              |                    |
| Goal   | Objective | Strategy | Resources Needed | Account Code | Amount             |
| 2  | 1         | 6        |                  |              | \$0.00             |
| Sub-Total                                    |           |          |                  |              | \$0.00             |
| Budgeted Fund Source Amount                  |           |          |                  |              | \$10.00            |
| +/- Difference                               |           |          |                  |              | <b>\$10.00</b>     |
| 244 Perkins Career & Technical Education     |           |          |                  |              |                    |
| Goal   | Objective | Strategy | Resources Needed | Account Code | Amount             |
|  |           |          |                  |              | \$0.00             |
| Sub-Total                                    |           |          |                  |              | \$0.00             |
| Budgeted Fund Source Amount                  |           |          |                  |              | \$10.00            |

| 244 Perkins Career & Technical Education |           |          |   |                            |             |
|--|-----------|----------|---|----------------------------|-------------|
| Goal                                     | Objective | Strategy | Resources Needed  | Account Code               | Amount      |
| +/- Difference                           |           |          |   |                            | \$10.00     |
| 255 Title II, Part A, TPTR               |           |          |   |                            |             |
| Goal                                     | Objective | Strategy | Resources Needed  | Account Code               | Amount      |
| 1  | 5         | 2        |   |                            | \$0.00      |
| 1  | 7         | 1        |   |                            | \$0.00      |
| 1  | 7         | 3        |   |                            | \$0.00      |
| 2  | 1         | 4        |   |                            | \$0.00      |
| 2  | 2         | 4        |   |                            | \$0.00      |
| Sub-Total                                |           |          |   |                            | \$0.00      |
| Budgeted Fund Source Amount              |           |          |   |                            | \$10.00     |
| +/- Difference                           |           |          |   |                            | \$10.00     |
| 263 Title III, LEP                       |           |          |   |                            |             |
| Goal                                     | Objective | Strategy | Resources Needed  | Account Code               | Amount      |
| 2  | 3         | 1        |   |                            | \$0.00      |
| 2  | 3         | 2        |   |                            | \$0.00      |
| 2  | 3         | 3        |   |                            | \$0.00      |
| 3  | 1         | 3        |   |                            | \$0.00      |
| 3  | 1         | 7        |   |                            | \$0.00      |
| Sub-Total                                |           |          |   |                            | \$0.00      |
| Budgeted Fund Source Amount              |           |          |   |                            | \$10.00     |
| +/- Difference                           |           |          |   |                            | \$10.00     |
| 289 Title IV                             |           |          |   |                            |             |
| Goal                                     | Objective | Strategy | Resources Needed  | Account Code               | Amount      |
| 1  | 1         | 1        |   |                            | \$0.00      |
| 1  | 3         | 1        | Science Curriculum and Programs (PLTW, STEMSCOPES, PHD Science) | 289-11-6499-00-101-30-0-00 | \$3,500.00  |
| 2  | 2         | 3        |   |                            | \$0.00      |
| 2  | 4         | 3        |   |                            | \$0.00      |
| Sub-Total                                |           |          |   |                            | \$3,500.00  |
| Budgeted Fund Source Amount              |           |          |   |                            | \$10.00     |
| +/- Difference                           |           |          |   |                            | -\$3,490.00 |

| 461 Campus Activity Funds   |           |          |                  |              |         |
|-----------------------------|-----------|----------|------------------|--------------|---------|
| Goal                        | Objective | Strategy | Resources Needed | Account Code | Amount  |
| 1                           | 7         | 2        | Staff Incentives | 2500.00      | \$0.00  |
| Sub-Total                   |           |          |                  |              | \$0.00  |
| Budgeted Fund Source Amount |           |          |                  |              | \$10.00 |
| +/- Difference              |           |          |                  |              | \$10.00 |
| 270 Title V, RLIS           |           |          |                  |              |         |
| Goal                        | Objective | Strategy | Resources Needed | Account Code | Amount  |
| 2                           | 1         | 4        |                  |              | \$0.00  |
| 3                           | 1         | 7        |                  |              | \$0.00  |
| Sub-Total                   |           |          |                  |              | \$0.00  |
| Budgeted Fund Source Amount |           |          |                  |              | \$10.00 |
| +/- Difference              |           |          |                  |              | \$10.00 |
| 480: PLTW/Other             |           |          |                  |              |         |
| Goal                        | Objective | Strategy | Resources Needed | Account Code | Amount  |
| 2                           | 1         | 3        |                  |              | \$0.00  |
| Sub-Total                   |           |          |                  |              | \$0.00  |
| Budgeted Fund Source Amount |           |          |                  |              | \$10.00 |
| +/- Difference              |           |          |                  |              | \$10.00 |
| 199: PIC 36 Early Education |           |          |                  |              |         |
| Goal                        | Objective | Strategy | Resources Needed | Account Code | Amount  |
|                             |           |          |                  |              | \$0.00  |
| Sub-Total                   |           |          |                  |              | \$0.00  |
| Budgeted Fund Source Amount |           |          |                  |              | \$10.00 |
| +/- Difference              |           |          |                  |              | \$10.00 |
| 199: PIC 37 Dyslexia        |           |          |                  |              |         |
| Goal                        | Objective | Strategy | Resources Needed | Account Code | Amount  |
| 2                           | 1         | 1        |                  |              | \$0.00  |
| Sub-Total                   |           |          |                  |              | \$0.00  |
| Budgeted Fund Source Amount |           |          |                  |              | \$10.00 |
| +/- Difference              |           |          |                  |              | \$10.00 |

| 199: PIC 38 CCMR            |           |          |   |              |             |
|-----------------------------|-----------|----------|---|--------------|-------------|
| Goal                        | Objective | Strategy | Resources Needed  | Account Code | Amount      |
| 2                           | 1         | 6        |   |              | \$0.00      |
| Sub-Total                   |           |          |   |              | \$0.00      |
| Budgeted Fund Source Amount |           |          |   |              | \$10.00     |
| +/- Difference              |           |          |   |              | \$10.00     |
| 199: PIC 99 Undistributed   |           |          |   |              |             |
| Goal                        | Objective | Strategy | Resources Needed  | Account Code | Amount      |
| 3                           | 2         | 4        | Student Registration  |              | \$6,000.00  |
| Sub-Total                   |           |          |   |              | \$6,000.00  |
| Budgeted Fund Source Amount |           |          |   |              | \$10.00     |
| +/- Difference              |           |          |   |              | -\$5,990.00 |
| 281: ESSER II               |           |          |   |              |             |
| Goal                        | Objective | Strategy | Resources Needed  | Account Code | Amount      |
| 1                           | 1         | 1        | Scholastic Magazines (Scholastic News, Storyworks, Let's Find Out)  |              | \$6,000.00  |
| 1                           | 1         | 1        | Library Book of the Month Books for Reading Materials   |              | \$1,500.00  |
| 1                           | 2         | 1        | Materials for Centers   |              | \$1,000.00  |
| 1                           | 3         | 1        | Science Lab Materials   |              | \$5,000.00  |
| 1                           | 5         | 1        | Really Great Reading Phonics Program  |              | \$1,000.00  |
| 1                           | 7         | 1        |   |              | \$0.00      |
| 1                           | 7         | 2        |   |              | \$0.00      |
| 1                           | 7         | 3        | Professional Development  |              | \$0.00      |
| 1                           | 7         | 5        | Instructional materials for US history in order to close the learning gap (COVID)   |              | \$0.00      |
| 2                           | 1         | 2        |   |              | \$0.00      |
| 2                           | 1         | 3        |   | PIC 11       | \$0.00      |
| 2                           | 2         | 1        |   |              | \$0.00      |
| 2                           | 2         | 3        |   |              | \$0.00      |
| 2                           | 2         | 3        | PBIS Conference   |              | \$500.00    |
| 2                           | 2         | 4        | Instructional Equipment for Art, PE, Music (EX: instruments, student notebooks, instructional supplies- brushes, paints, colored paper, markers)) |              | \$3,000.00  |
| 2                           | 2         | 4        | Instructional Materials for Enrichment During Extended Learning Days  |              | \$2,000.00  |

| 281: ESSER II                     |           |          |   |              |              |
|-----------------------------------|-----------|----------|---|--------------|--------------|
| Goal                              | Objective | Strategy | Resources Needed  | Account Code | Amount       |
| 2                                 | 2         | 6        | Book of the Month Reading Books                                       |              | \$1,500.00   |
| 2                                 | 3         | 2        | State and National Conferences  |              | \$5,000.00   |
| 2                                 | 4         | 3        | KILN Installation   |              | \$0.00       |
| 2                                 | 4         | 5        |   |              | \$0.00       |
| 3                                 | 1         | 3        |   |              | \$0.00       |
| Sub-Total                         |           |          |   |              | \$26,500.00  |
| Budgeted Fund Source Amount       |           |          |   |              | \$10.00      |
| +/- Difference                    |           |          |   |              | -\$26,490.00 |
| 282: ESSER III, TCLAS Decision XI |           |          |   |              |              |
| Goal                              | Objective | Strategy | Resources Needed  | Account Code | Amount       |
| 1                                 | 1         | 1        | Library Book of the Month for Reading Materials                       |              | \$1,500.00   |
| 1                                 | 3         | 1        |   |              | \$0.00       |
| 1                                 | 3         | 1        |   |              | \$0.00       |
| 1                                 | 5         | 4        | AVID Summer session in San Francisco                                  |              | \$0.00       |
| 1                                 | 7         | 1        |   | PIC 30       | \$0.00       |
| 1                                 | 7         | 2        |   |              | \$0.00       |
| 1                                 | 7         | 5        | Instructional Materials (copy paper, dry erase markers, white boards) | 10,000       | \$0.00       |
| 2                                 | 1         | 2        |   |              | \$0.00       |
| 2                                 | 1         | 3        |   |              | \$0.00       |
| 2                                 | 1         | 8        |   |              | \$0.00       |
| 2                                 | 2         | 1        |   |              | \$0.00       |
| 2                                 | 2         | 3        | Personal Protective Equipment   |              | \$0.00       |
| 2                                 | 2         | 4        |   | PIC 30       | \$15,000.00  |
| 2                                 | 2         | 4        |   |              | \$0.00       |
| 2                                 | 2         | 6        | Book of the Month Reading Books                                       |              | \$1,500.00   |
| 2                                 | 3         | 2        | Region 19 services/Staff Development                                  |              | \$14,000.00  |
| 2                                 | 4         | 3        | Learning Fieldtrips tied to TEK Standards                             |              | \$5,000.00   |
| 2                                 | 4         | 4        | FAFSA Night   |              | \$0.00       |
| 3                                 | 1         | 7        |   |              | \$0.00       |
| Sub-Total                         |           |          |   |              | \$37,000.00  |

| 282: ESSER III, TCLAS Decision XI      |           |          |   |              |              |
|--|-----------|----------|---|--------------|--------------|
| Goal                                   | Objective | Strategy | Resources Needed  | Account Code | Amount       |
| Budgeted Fund Source Amount            |           |          |   |              | \$10.00      |
| +/- Difference                         |           |          |   |              | -\$36,990.00 |
| 279: TCLAS, Decisions I, IV, V, VI VII |           |          |   |              |              |
| Goal                                   | Objective | Strategy | Resources Needed  | Account Code | Amount       |
| 1                                      | 7         | 1        |   |              | \$0.00       |
| 1                                      | 7         | 4        |   |              | \$0.00       |
| 1                                      | 7         | 5        |   | PIC 11       | \$0.00       |
| 2                                      | 1         | 3        |   |              | \$0.00       |
| 2                                      | 1         | 9        | Technical Assistance  |              | \$0.00       |
| 2                                      | 2         | 4        |   |              | \$0.00       |
| 2                                      | 4         | 1        |   |              | \$0.00       |
| Sub-Total                              |           |          |   |              | \$0.00       |
| Budgeted Fund Source Amount            |           |          |   |              | \$10.00      |
| +/- Difference                         |           |          |   |              | \$10.00      |
| 429: TCLAS DECISION II, IX             |           |          |   |              |              |
| Goal                                   | Objective | Strategy | Resources Needed  | Account Code | Amount       |
| 1                                      | 1         | 1        |   |              | \$0.00       |
| 1                                      | 2         | 1        |   |              | \$0.00       |
| 1                                      | 3         | 1        |   |              | \$0.00       |
| 1                                      | 7         | 1        |   |              | \$0.00       |
| 1                                      | 7         | 5        |   |              | \$0.00       |
| 1                                      | 8         | 1        | Blended Learning School Visit   |              | \$25,000.00  |
| 2                                      | 1         | 2        |   |              | \$0.00       |
| 2                                      | 2         | 4        | Blended Learning (EX: technology equipment, sound systems, microphones, projectors) | 5000         | \$0.00       |
| Sub-Total                              |           |          |   |              | \$25,000.00  |
| Budgeted Fund Source Amount            |           |          |   |              | \$10.00      |
| +/- Difference                         |           |          |   |              | -\$24,990.00 |



| School Action Funding/211   |           |          |                  |              |               |
|-----------------------------|-----------|----------|------------------|--------------|---------------|
| Goal                        | Objective | Strategy | Resources Needed | Account Code | Amount        |
| 1                           | 3         | 1        |                  |              | \$0.00        |
| 1                           | 7         | 1        | pic11            |              | \$0.00        |
| 1                           | 7         | 2        |                  |              | \$0.00        |
| 1                           | 7         | 4        |                  |              | \$0.00        |
| 1                           | 7         | 5        |                  |              | \$0.00        |
| 2                           | 3         | 2        |                  |              | \$0.00        |
| Sub-Total                   |           |          |                  |              | \$0.00        |
| Budgeted Fund Source Amount |           |          |                  |              | \$10.00       |
| +/- Difference              |           |          |                  |              | \$10.00       |
| 280: ARP Homeless II        |           |          |                  |              |               |
| Goal                        | Objective | Strategy | Resources Needed | Account Code | Amount        |
| 2                           | 1         | 8        |                  |              | \$0.00        |
| Sub-Total                   |           |          |                  |              | \$0.00        |
| Budgeted Fund Source Amount |           |          |                  |              | \$10.00       |
| +/- Difference              |           |          |                  |              | \$10.00       |
| Grand Total Budgeted        |           |          |                  |              | \$320.00      |
| Grand Total Spent           |           |          |                  |              | \$138,255.38  |
| +/- Difference              |           |          |                  |              | -\$137,935.38 |