

# San Diego Independent School District



## 2025-2026 District Improvement Plan

# Mission Statement

San Diego ISD will inspire, educate, and empower all students to be responsible, ethical, productive citizens of a global society by providing students with a positive safe learning environment.

# Vision

San Diego ISD will be a Model School System.

# Value Statement

Vaqueros Dream Big, Work Hard, and Live Right!

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# Comprehensive Needs Assessment

# Demographics

## Summary

San Diego ISD has a total student population of 1490. The overall district enrollment has remained steady. The demography of the district consists of 98.2% Hispanic, 1.5% White, 0.2% Asian, and 0.1% other. In regard to gender, 51.1% of the student population are male and 48.9% are female. Students in the district for the most part come from economically disadvantaged homes (90.2%). Currently the district has 210 students participating in the Special Education program, 113 students in the 504 program, 14 students in the ESL program, 828 students are identified as at risk, and 62 students receive services in dyslexia. The mobility rate of the student population sits at around 11.8%.

Students at SDISD are taught by 104 teachers, supported by 15 professionals, 7 administrators at the campus level, 5 central office administrators, 43 educational aides, and 40 auxiliary staff.

## Strengths

There are various programs at San Diego ISD and even though our district is a small district, we offer many things that are offered in bigger districts. This aids in attracting many students from surrounding districts.

# Problem Statements Identifying Demographics Needs

## Problem Statement

## Root Cause

1

Losing new teachers in 0-3 years of teaching on a yearly basis.

Unable to pass certification test.

 = Priority

# Student Learning

## Summary

Student achievement data is disaggregated by population, content, grade level, performance level, area of concern, and by campus programs. This is done to target and be prescriptive with instruction and intervention. All content areas that are STAAR tested have steadily shown growth and progress over the past 3-5 years. Our Hispanic population and Economically disadvantaged students are making the most progress out of all sub populations.

## Strengths

Student achievement is steadily increasing in all content and grade levels. Curriculum intervention is proving to be effective. More of an increase is seen in Hispanic and economically disadvantaged populations.

# Problem Statements Identifying Student Learning Needs

## Problem Statement

## Root Cause

1

Student performance at the meets and masters performance levels is increasing at a slower rate than the approaches level.

Instruction is not as rigorous as it should be for students in honors classes.

 = Priority

# District Processes & Programs

## Summary

Teachers are supported with curriculum and delivery of instruction through the different professional development provided at district inservice, attending trainings at the ESC, and attending different conferences throughout the school year. The school district has expectations in regards a common framework of expectations regarding delivery of instruction for all teachers in the district to follow.

## Strengths

District of deliver of instruction is the same for all in the district: bell ringer, exit ticket, Fundamental 5, Lead4ward, Lesson plans/ pacing calendar in door folder, common assessments, PLCs.

# Problem Statements Identifying District Processes & Programs Needs

## Problem Statement

## Root Cause

1

Not all individuals on the campuses participate in a common PLC, thus are not always up to date with what is going on in regard to instruction.

Not enough teachers to cover at certain periods to give individuals off at the same time to have a common PLC.

 = Priority

# Perceptions

## Summary

The district hosts multiple events throughout the school year that allows parents to be involved with the district and each of the different campuses. Parent participation has increased over the past, but more participation is seen at the elementary level compared to secondary level. School community (parents, teachers, students) are involved in different committees at the campuses and district to be aware of what is going on and to give input in the decision making process.

## Strengths

Availability of programs and events for all stakeholders.

Availability of committees for stakeholder participation.

# Problem Statements Identifying Perceptions Needs

## Problem Statement

## Root Cause

1

Parent participation is lower at the secondary level compared to the elementary level.

Secondary level students are busier after school and don't attend after hour events compared to elementary level students.

 = Priority



# Data Documentation for CNA

# Data Documentation for CNA

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

## Improvement Planning Data

- District goals
- Campus goals

## Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain



# Goals

# Goal 1

San Diego Independent School District will collaborate with stakeholders to ensure that EVERY student will perform at or above the State Accountability Standards and the Federal Performance Standards (System Safeguards). The district will aim for an "A" as measured by State accountability and reported in the Texas Academic Performance Report (TAPR).

## Performance Objective 1

An annual satisfaction survey will indicate 95% of staff feel that a shared Mission, Vision, Set of Values and Goals are shared and serve as a unifying force for San Diego I.S.D.

**Evaluation Data Source:** Satisfaction Survey Results MOY/EOY

### Strategy 1

The district will communicate with all stakeholders a shared mission, vision, set of values and goals that serve a unifying force by conducting the annual district-wide convocation and requiring the posting of Vision, Mission, and Motto signs in the administration building, every school, and common areas in the district.

**Strategy's Expected Result/Impact:** Summative - By June 2025, the district will communicate a shared mission, vision, set of values and goals that serve a unifying force through newsletters, flyers, district website, and other modes of communication.

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Director of Finance and Support Services, HR Clerk, Superintendent's Secretary

**Funding Sources:** 199 General Fund, \$100,000

### Formative Reviews

Some Progress

November

January

April

June

### Strategy 2

The district will schedule and conduct a survey with all teachers, para-educators and campus administrators during the second semester of the school year in order to gather feedback regarding district initiatives and opportunities for growth.

**Strategy's Expected Result/Impact:** 100% of teachers, para-educators and campus administrators will participate in surveys. Data gather will be utilized to improve and/or enhance district initiatives.

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Director of Finance and Support Services

**Funding Sources:** 199 General Fund, \$100,000

### Formative Reviews

Some Progress

November

January

April

June

## Strategy 3

The district will implement initiatives targeting increased communication between school and community via a variety of media sources such as Campus and District Newsletters; Parent Surveys; Staff Surveys; Needs Assessments; Updated District Website; Social Media; Apptegy App.

**Strategy's Expected Result/Impact:** Completed surveys and newsletters will indicate that communication between school and community is occurring. A periodic review of District Website will indicate that website is updated each grading period and that information is current and relevant to meet community needs.

**Staff Responsible for Monitoring:** Principals, Superintendent, Director of Academic Services, Superintendent's Secretary, HR Clerk

**Funding Sources:** 199 General Fund, \$250,000

### Formative Reviews

Some Progress

November

January

April

June

## Performance Objective 2 HB3 Goal

An increase of student performance on the STAAR Approaches Grade Level, Meets Grade Level, and Masters Grade Level will be a result of implementation of research-based intervention and accelerated instructional initiatives.

## Strategy 1

The district will provide effective and timely instructional interventions for every student in need of extended learning opportunities that include: Tutorials, Accelerated Math Block Class (High School), HOPE School, Vaquero Learning Program, Success Classes, STAAR Flex Days, Advisory Classes, K-2 Reading Academies, & Credit Recovery (High School).

**Strategy's Expected Result/Impact:** Review of campus based documents will indicate student intervention programs are being offered. CA assessments and data meetings will reflect improved student performance. Review of semester pass/fail grades and the Annual Performance Report will indicate that interventions are effective. Student progress will be evident on MAP Reading Fluency and MAP Growth.

**Staff Responsible for Monitoring:** Principals, Asst. Principals, Counselor, Superintendent, Director of Academic Services

**Funding Sources:** 270 Title V RLIS, \$10,800, 352 21st Century Grant, \$588,373.14, 199-PIC 30 State Comp Ed (SCE), Title IA, Schoolwi, \$200,000, 199 General Fund, \$200,000

### Formative Reviews

Some Progress

November

January

April

June

## Strategy 2

The district will increase the number of students who perform at the meets and masters level on the Algebra I EOC assessment by providing targeted and prescriptive intervention during Flex Days, Professional Learning Community pull outs, and using the Sirius Curriculum.

**Strategy's Expected Result/Impact:** Increased number of students performing at the meets and masters level in Algebra I EOC.

**Staff Responsible for Monitoring:** High School Principal  
Math Instructional Coach  
Director of Academic Services

### Formative Reviews

Some Progress

November

January

April

June

## Strategy 3

Campuses will conduct Professional Learning Communities (PLCs) that will include addressing school initiatives aimed at providing student interventions. Programs topics may include: - Texas Curriculum Management Program Cooperative (Curriculum Alignment) - Extended Learning Opportunities - Data Analysis - Student Interventions - Spiraling Activities - State Assessment Information - Online Programs and Activities

**Strategy's Expected Result/Impact:** The expected result is that teachers will follow a pacing guide and a curriculum that is aligned to the state standards. Consequently, student achievement will increase.

**Staff Responsible for Monitoring:** Principals, Asst. Principals, Teachers

**Funding Sources:** 199 General Fund, \$200,000

## Formative Reviews

Moderate Progress

November

January

April

June

## Strategy 4

The district will ensure that the Early College High School graduates a minimum of 10% of it's students with an associates degree or workforce certificate.

**Strategy's Expected Result/Impact:** All students have the opportunity to enroll in courses that transfer to a higher institution. All students have an opportunity take courses that prepare them for the workforce. More students will graduate with an associates degree and or workforce certificate.

**Staff Responsible for Monitoring:** Principals, Asst. Principals, Early College Counselor, Counselor, Teachers

**Funding Sources:** 199-PIC 38 College, Career, and Military, \$277,650

## Formative Reviews

Some Progress

November

January

April

June

## Strategy 5

The district will recruit, retain and provide training for elementary instructional aides to support students in the general education classroom.

**Strategy's Expected Result/Impact:** A review of records will indicate that 100% of instructional aides have been provided training to acquire skills to support teaching and learning in the classroom.

**Staff Responsible for Monitoring:** Superintendent, HR Department, Principals, Asst. Principals

**Funding Sources:** 211 Title I, Part A, \$300,000

## Formative Reviews

Moderate Progress

November

January

April

June

## Strategy 6 Results Driven Accountability

The district will recruit, retain and train instructional aides to assist in the support of students with disabilities in appropriate instructional settings.

**Strategy's Expected Result/Impact:** A review of records will indicate that 100% of highly qualified instructional aides have been assigned and received appropriate training to work with students with disabilities.

**Staff Responsible for Monitoring:** Superintendent, Director of Special Education, Principals, Asst. Principals, HR Clerk

**Funding Sources:** 199-PIC 23 State Special Education (SpEd), \$337,532, 313 IDEA B - Formula Special Ed (SpEd), \$48,909

### Formative Reviews

Some Progress

November

January

April

June

## Strategy 7

Provide teachers training in accessing and utilizing the district online curriculum and support resources (TCMPC, Sirius, Curipod, IXL, Lead4ward, Wayground, etc.) in order to improve student outcomes.

**Strategy's Expected Result/Impact:** State assessment data will demonstrate an increase of at least 10% from prior year results in Reading, Math, and Science.

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Principals, Instructional Coaches, Teachers

**Funding Sources:** 255 Title II, Part A, TPTR, \$91,000, 199 General Fund, \$150,000

### Formative Reviews

Some Progress

November

January

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June

## Strategy 8

The district will require all teachers to clearly communicate learning expectations orally and visually on a daily basis and to include checking for understanding when delivering instruction through the use of Lead4ward structures and questioning.

**Strategy's Expected Result/Impact:** Classroom observations will reflect that 100% of teachers are clearly communicating learning expectations by posting the learning objectives and essential questions to increase rigor.

**Staff Responsible for Monitoring:** Director of Academic Services, Principals, Asst. Principals

**Funding Sources:** 255 Title II, Part A, TPTR, \$91,000, 199 General Fund, \$3,500,000

## Formative Reviews

Some Progress

November

January

April

June

### Strategy 9 Results Driven Accountability

The district will hire qualified and certified special education teachers in order to ensure that students with disabilities are provided appropriate services.

**Strategy's Expected Result/Impact:** A review of personnel records will indicate that all teachers assigned to special education classes are qualified and certified to teach students with disabilities.

**Staff Responsible for Monitoring:** Superintendent, HR Clerk, Director of Special Education, Principals

**Funding Sources:** 313 IDEA B - Formula Special Ed (SpEd), \$151,345, 199-PIC 23 State Special Education (SpEd), \$507,084

## Formative Reviews

Some Progress

November

January

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### Strategy 10

The district will offer opportunities that range from academics to athletics and encompass many student interests in order to improve self-esteem and foster positive relationships and improve academic achievement (UIL Academics, STEM classes, Destination Imagination, Culinary, Pentathlon, CTE Student organizations, etc.).

**Strategy's Expected Result/Impact:** Students will demonstrate academic growth in tested subject areas, and a review of student academic/athletic extracurricular rosters will indicate that a large percent of students participate in extracurricular courses and events.

**Staff Responsible for Monitoring:** Superintendent, Athletic Director, Director of Academic Services, Principal, Asst. Principal, Counselor, U.I.L. District Coordinator, STEM Coordinator, Teachers

**Funding Sources:** 289 Title IV, Part A, \$9,500, 270 Title V RLIS, \$10,795, 199 General Fund, \$1,000,000

## Formative Reviews

Some Progress

November

January

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June

### Strategy 11


The district will hire qualified and credentialed professionals specializing in career and technical education ensuring that students are prepared for post-secondary opportunities.

**Strategy's Expected Result/Impact:** A review of personnel records will indicate that all teachers assigned to CTE classes are qualified and certified to teach specific CTE classes. Students will have the opportunity to earn industry based certifications.

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Principals, CTE Coordinator, Counselors

**Funding Sources:** 199-PIC 22 State Career & Technical Ed (CTE), \$500,000

### Formative Reviews

 Accomplished

November

January

April

June

## Strategy 12

District administration and campus principals will participate in the Texas Strategic Leadership Grant to aid district and campus vision in improving student academic achievement.

**Strategy's Expected Result/Impact:** Improve meets and masters grade level on STAAR

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Principals

### Formative Reviews

Moderate Progress

November

January

April

June

## Performance Objective 3

All teachers will participate in weekly Professional Learning Communities to promote a culture of collaboration focused on teaching and learning.

## Strategy 1

With the support of the Instructional Coaches, teachers will continue to implement the district's curriculum which is aligned to State Accountability Standards. Special emphasis will be placed on pacing guides, curriculum alignment, student engagement and differentiated instruction to address the needs of the diverse learner.

**Strategy's Expected Result/Impact:** Classroom walkthroughs, including instructional coaching sessions, will ensure that the level of rigor is implemented and a high level of student engagement is evident.

**Staff Responsible for Monitoring:** Director of Academic Services, Principals, Asst. Principals, External Consultant

**Funding Sources:** 211 Title I, Part A, \$150,000

## Formative Reviews

Some Progress

November

January

April

June

## Strategy 2 Results Driven Accountability

The district shall maintain an effective instructional monitoring system that includes classroom walk-throughs, lesson plan reviews, and student progress tracking (grades, attendance, and discipline). Emphasis will be placed on the monitoring of special populations and addressing individual needs.

**Strategy's Expected Result/Impact:** Records (Classroom Observation Forms, Lesson Plan Review Documentation, Program Review Documents) will indicate that the district has a comprehensive monitoring system that is effective and being utilized to drive instructional decisions to increase student growth in Domain 3.

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Principals, Asst. Principals, Special Ed. Teachers

**Funding Sources:** 199 General Fund, \$100,000

## Formative Reviews

Some Progress

November

January

April

June

## Strategy 3

Campuses will initiate activities aligned to the National Campaign for School Improvement Parental Involvement Components as indicated in the SDISD Parent and Community Engagement Plan. -Conduct Parent training (i.e., Building Positive Character, Social Emotional Well Being) -Solicit parent feedback (i.e., Parent/School Compacts, ideas for engagement activities)

**Strategy's Expected Result/Impact:** District Parent Involvement Plan will reflect the priority goals. It will increase parental involvement in district- wide activities.

**Staff Responsible for Monitoring:** Federal Programs Director, Parent Involvement Coordinator, ACE Coordinator, Principals, Asst. Principals

**Funding Sources:** 211 Title I, Part A, \$10,000, 199-PIC 30 State Comp Ed (SCE), Title IA, Schoolwi, \$10,000

## Formative Reviews

Some Progress

November

January

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June

## Strategy 4

Instructional Coaching sessions will focus on addressing curriculum alignment, scope and sequence, and providing data reports and curriculum resources at PLC meetings in an effort to improve pedagogy and instructional design.

**Strategy's Expected Result/Impact:** Common assessment data will reflect the impact of weekly PLC meetings by improving teacher practices, and this will lead to increase of CA scores every six weeks.

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Instructional Coaches, Principals, Asst. Principals

**Funding Sources:** 211 Title I, Part A, \$50,000

## Formative Reviews

Some Progress

November

January

April

June

## Performance Objective 4

Teachers in State assessed core areas and early childhood classes will attend data meetings to target student intervention and increase student achievement on state and local assessments by 10%.

## Strategy 1

The district will plan and schedule one benchmark assessment in the Spring prior to STAAR Administration. Benchmark data will be analyzed at data meetings. Pacing guides or YAGs will be adapted to meet needs identified as a result of the analysis. -BOY Testing -Common Assessment every six weeks -Benchmark Testing once a year

**Strategy's Expected Result/Impact:** DMAC reports will indicate that teachers and administrators have current data available to make effective instructional decisions. A review of master schedules will indicate that decisions are data-driven.

**Staff Responsible for Monitoring:** Director of Academic Services, Testing Coordinator, Instructional Coaches, Principals, Asst. Principals

**Funding Sources:** 199 General Fund, \$100,000

## Formative Reviews

Some Progress

November

January

April

June

## Strategy 2

Formal assessment data (CAs) will be disaggregated by all students and sub-groups to assist with instructional planning which may include adjusting intervention and acceleration programs.

**Strategy's Expected Result/Impact:** Evidence will support that data has been disaggregated and used to drive instructional decisions based on student performance and progress, lesson planning, spiraling activities, and pacing guides.

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Instructional Coaches, Principals, Asst. Principals

**Funding Sources:** 199 General Fund, \$100,000

## Formative Reviews

Some Progress

November

January

April

June

## Strategy 3

Teachers throughout the district will plan fall and spring parent events to set expectations, goals, and review student data.

**Strategy's Expected Result/Impact:** Documentation such as sign-in sheets, individual plans, and student assessment reports from DMAC will provide evidence that conferences were held with parents.

**Staff Responsible for Monitoring:** Principals, Asst. Principals, Teachers

**Funding Sources:** 199 General Fund, \$100,000

## Formative Reviews

Some Progress

November

January

April

June

## Strategy 4

The district will assist in preparing students by offering honors classes from elementary to high school to increase the Meets Performance Level of achievement by offering instructional coaching and immediate (by the end of the day) feedback to teachers after walkthroughs to

improve the rigor and relevance in regard to instructional delivery.

**Strategy's Expected Result/Impact:** A review of STAAR data and Domain 3 will indicate that students are meeting the state targets.

**Staff Responsible for Monitoring:** Director of Academic Services, Principals, Counselor

**Funding Sources:** 199-PIC 31 State High School Allotment, \$44,000

### Formative Reviews

Some Progress

November

January

April

June

## Strategy 5

The district will systematically analyze student growth every six weeks after common assessments and after the benchmark to determine if a student's academic level is maintained or improving when compared to last year's STAAR scores.

**Strategy's Expected Result/Impact:** DMAC reports will be used to determine the number of growth indicators met in the areas of reading and mathematics.

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Curriculum Coordinator, Principals

### Formative Reviews

Some Progress

November

January

April

June

## Performance Objective 5

Annual professional development survey will indicate that 90% of the staff participated in capacity building training opportunities.

## Strategy 1

All campuses will ensure that staff receives effective training that targets improved instruction including areas such as: - DMAC - TCMPC - Lead4ward - Sirius Online - Amplify -Writing Strategies -Rigor & Relevance -Early Childhood Literacy - Lowman's -Nearpod - 21st Century Skills - Differentiated instructional strategies - Effective ESL Strategies - GT 6 hr Update/30 hr training -CTE Instruction for CTE teachers -SPED training for new teachers

**Strategy's Expected Result/Impact:** As a result of identified needs, assessment of Staff Development Plan will indicate that effective training is conducted and offered throughout the school year. Assessment data will indicate that student performance improves from year to year.

**Staff Responsible for Monitoring:** Director of Academic Services, Instructional Technology Coordinator, Principals

**Funding Sources:** 289 Title IV, Part A, \$32,852, 199-PIC 25 State Bilingual/ESL, \$605, 255 Title II, Part A, TPTR, \$91,000, 199-PIC 21 State Gifted & Talented (G/T), \$23,800

### Formative Reviews

Moderate Progress

November

January

April

June

## Strategy 2

The district will provide all new teachers with a well-structured New Teacher Orientation prior to the first day of school. This may include all aspects of the educational environment such as: - Curriculum & instruction - Business procedures - Educator code of ethics - Confidentiality - Safety and crisis management - Discipline and classroom management - Teach Like A Champion Book Study - Fundamental Five Book Study

**Strategy's Expected Result/Impact:** Review of documents will indicate orientation has been provided for all new teachers prior to the beginning of each school year. New teachers will become familiar with curriculum and instruction, business procedures, educator code of ethics, confidentiality, safety and crisis management, and discipline and classroom management.

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Director of Finance and Support Services, Principals, Instructional Coaches

**Funding Sources:** 199 General Fund, \$150,000

### Formative Reviews

Some Progress

November

January

April

June

## Strategy 3

The district will ensure that all new teachers at each campus participate in a mentoring program in which a mentor is assigned to provide support and assistance. Provide support services for teachers in an Alternative Certification Program.

**Strategy's Expected Result/Impact:** Assessment of Mentoring Program will indicate that monitoring and support is being provided consistently and in a timely manner. Teacher to teacher classroom observations will be documented. All mentoring logs will be maintained and submitted to the Principal's Office.

**Staff Responsible for Monitoring:** Director of Academic Services, Principals, Instructional Coaches, Mentor Teachers

**Funding Sources:** 199 General Fund, \$100,000

## Formative Reviews

Moderate Progress

November

January

April

June

## Strategy 4

Instructional planning will be designed to provide teachers with research-based professional development balanced with time to prepare instructional materials. This includes training received on-site, utilizing video-conferencing and/or web-based professional development opportunities. -ESC2 Specialists -Texas Curriculum Management Program Cooperative - Lead4ward -Solution Tree -Instructional Consultants

**Strategy's Expected Result/Impact:** Teacher interviews and/or surveys will indicate that allocation of resources and time is adequate for effective planning of instruction. Sign-In Sheets and Agendas will serve as evidence that instructional planning is being provided to teachers.

**Staff Responsible for Monitoring:** Director of Academic Services, Principals

**Funding Sources:** 255 Title II, Part A, TPTR, \$91,000

## Formative Reviews

Some Progress

November

January

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## Strategy 5


The district's administration will implement the practice of participating in a book study at least once a year with all professional instructional staff.

**Strategy's Expected Result/Impact:** Meeting agendas evidence that Book Study was conducted and attended by administrators. Teachers will adopt strategies from the book study to implement in the classroom.

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Principals

**Funding Sources:** 199-PIC 30 State Comp Ed (SCE), Title IA, Schoolwi, \$10,000

## Formative Reviews

 Accomplished

November

January

April

June

## Strategy 6

The district's administration will hire and retain qualified teachers who will be provided


professional development opportunities that align to effective research-based teaching and learning by providing the following: - Retention Stipend - Performance Stipend - Literacy and Math Early Childhood Stipends

**Strategy's Expected Result/Impact:** A review of campus administrators' records will indicate that all teachers are qualified, have participated in professional development and are engaged in effective teaching as observed through instructional coaching and walkthroughs.

**Staff Responsible for Monitoring:** Superintendent, Director of Academics, Principals

**Funding Sources:** 199 General Fund, \$100,000

### Formative Reviews

 Accomplished

November

January

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## Performance Objective 6 HB3 Goal

Improve attendance, course completion, graduation rate and decrease drop-out rate annually.

### Strategy 1

Develop initiatives designed to improve student attendance with activities such as: -Attendance Incentive Program -Recognition Assemblies -Special Incentives for students and staff - Automated phone call notification system -Use of school marquees -Facebook

**Strategy's Expected Result/Impact:** As a result, student attendance will increase each grading period.

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Principals, Asst. Principals, Teachers

**Funding Sources:** 199 General Fund, \$100,000

### Formative Reviews

Moderate Progress

November

January

April

June

### Strategy 2

Campus Principals will ensure campuses implement truancy prevention measures such as but not limited to: -Refer students to counseling, mediation, mentoring or in-school or out-of-school services -Conference calls with parent/guardian by teachers and/or office staff -Home Visits - JP and County Judge Collaboration -Notifications through the automated phone call-out system -Text message notifications for absences - Collaborate with District Truancy Officer -Mail out truancy letters

**Strategy's Expected Result/Impact:** Evidence will support that attendance guidelines and procedures have been developed supported by attendance logs and records maintaining parent contacts.

**Staff Responsible for Monitoring:** Principals, Asst. Principals, Counselor

**Funding Sources:** 199 General Fund, \$100,000

### Formative Reviews

Some Progress

November

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## Strategy 3

District and campus administration will communicate to parents and students attendance expectations by sending reminders to parents each grading cycle and by reiterating the expectations at all parent meetings.

**Strategy's Expected Result/Impact:** Increased student attendance

**Staff Responsible for Monitoring:** District administration, campus administration, truancy officer

### Formative Reviews

Some Progress

November

January

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June

## Performance Objective 7

Improve coordinated health and wellness programs offered to students, staff, and community.

## Strategy 1

SHAC (School Health Advisory Council) will meet annually to review and revise district Wellness Plan.

**Strategy's Expected Result/Impact:** Annually revised Wellness plan.

**Staff Responsible for Monitoring:** Superintendent, Director of Academics, Director of Finance and Support Services, District Head Nurse, Food Service Director, P.E. Teacher

**Funding Sources:** 199 General Fund, 100000,

## Formative Reviews

Some Progress

November

January

April

June

## Strategy 2

Campuses will complete the required Fitness Gram assessment through P.E. classes.

**Strategy's Expected Result/Impact:** A review of fitness gram data will indicate an improvement in student fitness performance.

**Staff Responsible for Monitoring:** Athletic Director, Asst. Athletic Director, P.E. Coaches, Principals

## Formative Reviews

Moderate Progress

November

January

April

June

## Strategy 3

Coordinate with local/regional health agencies in order to offer health and wellness activities such as: flu shots; blood drives; CPR/First Aid training; vision and hearing screenings; dental screenings; CACOST Teen Outreach Program; MHMR; Texas Healthy Program, and COVID 19 vaccines and boosters.

**Strategy's Expected Result/Impact:** Participation sign-in sheets

**Staff Responsible for Monitoring:** District Head Nurse

**Funding Sources:** 199 General Fund, \$100,000

## Formative Reviews

Moderate Progress

November

January

April

June

## Strategy 4

District Fitness Trail will be made available to students, staff and community.

**Strategy's Expected Result/Impact:** Students, staff, and community will access the fitness trail in order to improve their health well being.

**Staff Responsible for Monitoring:** Superintendent, Director of Finance and Support Services

**Funding Sources:** 199 General Fund, \$200,000

## Formative Reviews

Moderate Progress

November

January

April

June

## Performance Objective 8 High Priority

Improve 5th & 8th Grade STAAR Science Scores at all performance levels by at least 10%.

**Evaluation Data Source:** Common Assessments  
Benchmark Exam  
STAAR Data

### Strategy 1

The district will provide a part time science instructional coach to provide support to 5th and 8th grade science teachers in regard to curriculum and assesment alignment, pedagogy and processes, and instructional strategies.

**Strategy's Expected Result/Impact:** Increase in STAAR Scores

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Principals

#### Formative Reviews

Some Progress

November

January

April

June

### Strategy 2

Science Instructional Coach, 5th Grade Science Teacher, & 8th Grade Science Teacher will have a common planning period to participate in the PLC process.

**Strategy's Expected Result/Impact:** Increased STAAR Scores  
Curriculum and Assessment Alignment

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Principals

#### Formative Reviews

Some Progress

November

January

April

June

### Strategy 3

The district will bring a science consultant every six weeks to support the 5th & 8th grade science teachers with analyzing data, planning, spiraling activities, and creating pacing calendars.

**Strategy's Expected Result/Impact:** Increased STAAR Scores  
Curriculum Alignment

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Principals

### Formative Reviews

Moderate Progress

November

January

April

June

## Performance Objective 9

Improve Early Childhood Literacy Scores by at least 10% in KG, 1st grade and 2nd grade.

**Evaluation Data Source:** BOY/EOY NWEA MAP Scores  
Local Assessments Every 6 Weeks

### Strategy 1

The district will provide a part time Early Childhood Literacy Instructional Coach to provide support to teachers in grade KG-2 in regard to curriculum and assesment alignment, pedagogy and processes, and instructional strategies.

**Strategy's Expected Result/Impact:** Increase in Literacy Levels/Scores on NWEA Map & Local Assessments

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Principals

### Formative Reviews

Some Progress

November

January

April

June

### Strategy 2

During advisory period, all teachers in grades KG-2 will become interventionists and receive training from Early Literacy Instructional Coach on intervention strategies to provide during that time.

**Strategy's Expected Result/Impact:** Increased Literacy Scores/Levels

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Principals

## Formative Reviews

Some Progress

November

January

April

June

## Strategy 3

Teachers in grades KG-2 will assess student literacy levels utilizing a locally created assessment in order to drive student instruction and intervention practices on campus.

**Strategy's Expected Result/Impact:** Increased literacy scores/levels

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Principal

## Formative Reviews

Some Progress

November

January

April

June

## Performance Objective 10

The district will increase student engagement and achievement in STEM subjects by implementing the Vaquero STEM Academy.

**Evaluation Data Source:** Increased Science STAAR Scores  
Increased Student Enrollment in Science and Math Advanced Courses  
Increased Students Enrollment in STEM CTE Courses

## Strategy 1

The district will hire a part time District STEM Coordinator to support teachers teaching the academy in regard to curriculum and assesment alignment, pedagogy and processes, and instructional strategies.

**Strategy's Expected Result/Impact:** Increased Science STAAR Scores  
Increased Student Enrollment in Science and Math Advanced Courses  
Increased Students Enrollment in STEM CTE Courses

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Principal

## Formative Reviews

Some Progress

November

January

April

June

## Strategy 2

Teachers teaching in the Vaquero STEM Academy will receive training on how to use and implement Project Lead The Way curriculum (grant funded).

**Strategy's Expected Result/Impact:** Increased Science & Math STAAR Scores  
Increased CTE STEM Course Enrollment

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Principals

### Formative Reviews

Some Progress

November

January

April

June

# Goal 2

San Diego Independent School District will collaborate with stakeholders to ensure that EVERY student will benefit from a financial accountability system that maximizes the effective management of district resources, aligns with instructional program goals and complies with State Accountability Standards.

## Performance Objective 1

Achieve an "A" Superior rating and provide financial information to all citizens, taxpayers, customers, investors and creditors that demonstrate the District's accountability for the funds it receives.

### Strategy 1

The district will conduct a Public Hearing for the Annual FIRST Rating Report and post most current financial reports on district homepage and district newsletter.

**Strategy's Expected Result/Impact:** A copy of the notice sent to local/area media and sign-in sheets will serve as evidence that Public Meeting was held as required by law. The community will become more knowledgeable in the district's current financial status.

**Staff Responsible for Monitoring:** Superintendent, Director of Finance and Support Services

**Funding Sources:** 199 General Fund, \$100,000

#### Formative Reviews

Moderate Progress

November

January

April

June

### Strategy 2

All district Ascender users will be provided information regarding Business Procedures commonly used during the school year.

**Strategy's Expected Result/Impact:** Agenda and sign-in sheets will serve as evidence that Orientation of Business Procedures was provided to all school employees. The district will have zero findings on the AFR due to all procedures being followed.

**Staff Responsible for Monitoring:** Superintendent, Director of Finance and Support Services

**Funding Sources:** 199 General Fund, \$100,000

## Formative Reviews

Moderate Progress

November

January

April

June

### Strategy 3

The district will provide transparency in relation to finances, procurement, debt obligations and will post appropriate documents on the district website.

**Strategy's Expected Result/Impact:** Transparency STARS will be received by the Texas Comptroller of Public Accounts.

**Staff Responsible for Monitoring:** Superintendent, Director of Finance and Support Services

**Funding Sources:** 199 General Fund, \$100,000

## Formative Reviews

Moderate Progress

November

January

April

June

### Strategy 4

The district will evaluate federal grants Title I Part A, Title II Part A, and Title IV Part A to determine the effectiveness of each program. Title I Part A provides funds to supplement the schools existing programs for students who are having academic difficulties. Title II Part A provides funds to recruit, support, and retain effective teachers and principals. Title IV Part A provides funds for activities that support well-rounded educational activities, safe and healthy students, and effective use of technology.

**Strategy's Expected Result/Impact:** Evaluation of the programs will indicate that all funds have been distributed as indicated in the plan. All program objectives will be met. In order to keep everyone well informed, the plans for each program will be shared with different stakeholders at required stakeholder meetings held throughout the year.

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Director of Finance and Support Services

## Formative Reviews

Moderate Progress

November

January

April

June

## Performance Objective 2

Based on Summary of Finance data and predetermined allocation thresholds, 100% of funds expended

will be focused and aligned with instructional programs and initiatives.

### Strategy 1 Results Driven Accountability

Special programs will be reviewed and evaluated with an emphasis on allocated resources to ensure that students served in special populations are receiving effective instruction, and to address learning loss. This includes: -RTI Intervention Program -Special Education Program -504 Program -Dyslexia Program -ESL Program -Instructional Materials for GT Learners

**Strategy's Expected Result/Impact:** A review of budgets and special programs documents including Campus Improvement Plans will indicate that allocation of resources is adequate to address the needs of special populations.

**Staff Responsible for Monitoring:** Director of Finance and Support Services, Director of Academics, Director of Special Education, Principals

**Funding Sources:** 199-PIC 23 State Special Education (SpEd), \$250,000, 199-PIC 28 State Comp Ed (SCE), DAEP, \$2,200, 199-PIC 37 Dyslexia, \$29,765.81

#### Formative Reviews

Moderate Progress

November

January

April

June

### Strategy 2

The district will ensure that technology needs are addressed yearly and that students have access to effective technology tools by conducting an inventory each school year.

**Strategy's Expected Result/Impact:** Evidence will support that each campus in the district has technology to support different aspects of curriculum and instruction. A technology survey will indicate that the district's technology needs are being met.

**Staff Responsible for Monitoring:** Director of Technology, Instructional Technology Coordinator, Director of Academic Services, Principals

**Funding Sources:** 199 General Fund, \$100,000

#### Formative Reviews

Moderate Progress

November

January

April

June

### Strategy 3

Teachers working with students with disabilities will be appropriated funds to ensure that students' Individual Education Plan (IEP) is being appropriately implemented (Example: purchasing instructional resources).

**Strategy's Expected Result/Impact:** A review of purchase orders and inventory lists will indicate that special education teachers are being provided with supplemental funds to ensure that students' individual needs are being met.

**Staff Responsible for Monitoring:** Director of Finance and Support Services, Director of Special Education, Principals

**Funding Sources:** 313 IDEA B - Formula Special Ed (SpEd), \$133,377.09, 199-PIC 23 State Special Education (SpEd), \$204,298.54, 314 IDEA B - Preschool Special Ed (SpEd), \$9,329

### Formative Reviews

Moderate Progress

November

January

April

June

## Strategy 4

Teachers assigned to CTE classes will receive funds to enhance their instructional program and assist in preparing students for post-secondary experiences. This includes but is not limited to supplies, materials, travel and entry fees.

**Strategy's Expected Result/Impact:** A review of CTE purchase orders and budget will indicate that appropriate funds were used to enhance the CTE program including out-of-school experiences and work-based experiences.

**Staff Responsible for Monitoring:** Director of Academic Services, CTE Coordinator, Principals

**Funding Sources:** 244 Perkins Career & Technical Ed (CTE), \$22,099, 199-PIC 22 State Career & Technical Ed (CTE), \$114,972.22

### Formative Reviews

Moderate Progress

November

January

April

June

## Strategy 5

Teachers assigned to classes for the Gifted and Talented will receive funds that will be designed to offer experiences that go beyond the scope of the regular education curriculum.

**Strategy's Expected Result/Impact:** A review of GT lesson plans will indicate that gifted and talented students are being provided experiences that enhance the regular education classroom. This may include special projects and field trips by grade level.

**Staff Responsible for Monitoring:** Director of Finance and Support Services, Director of Academic Services, Principals, Curriculum Coordinator

## Formative Reviews

Moderate Progress

November

January

April

June

## Strategy 6

Students identified as Emergent Bilingual students will be provided a curriculum and support systems that expand language development and improve student performance in Reading, Writing and Mathematics.

**Strategy's Expected Result/Impact:** Class schedules, monitoring of budgets will reflect that students identified as Emergent Bilingual students are receiving additional support especially in language development through an online ESL instructional program.

**Staff Responsible for Monitoring:** Director of Academic Services, Principals, Teachers

**Funding Sources:** 199-PIC 25 State Bilingual/ESL, \$5,000

## Formative Reviews

Moderate Progress

November

January

April

June

## Strategy 7

Teachers working with economically disadvantaged students will have access to instructional materials and supplies as well as professional development in order to provide targeted assistance to students (Example: purchase instructional resources such as online programs, books, manipulatives, etc).

**Strategy's Expected Result/Impact:** Student assessment data will increase from prior year.

**Staff Responsible for Monitoring:** Director of Academic Services, Principals, Teachers

**Funding Sources:** 211 Title I, Part A, \$100,000, 199-PIC 30 State Comp Ed (SCE), Title IA, Schoolwi, \$300,000

## Formative Reviews

Moderate Progress

November

January

April

June

## Strategy 8

The Early Education Allotment will allow SDISD to provide a full day prekindergarten program.

**Strategy's Expected Result/Impact:** Students will be prepared for kindergarten.

**Staff Responsible for Monitoring:** Principal, Director of Finance and Support Services, Director of Academic Services

**Funding Sources:** 199-PIC 36 Early Education Allotment, \$319,526.29

**Formative Reviews**

Moderate Progress

November

January

April

June

# Goal 3

San Diego Independent School District will collaborate with stakeholders to provide EVERY student a safe and orderly environment.

## Performance Objective 1

Decrease disciplinary removals by 10% by establishing a clearly defined discipline management system that helps students manage their own behavior.

### Strategy 1

The district will develop a district-wide discipline management plan, which includes Social Emotional Learning and practices such as Restorative Circles and or 2x10 method, and adopt a Student Code of Conduct that will be monitored each semester to ensure effectiveness.

**Strategy's Expected Result/Impact:** Campus documents will reveal Discipline plan is monitored. Discipline referrals will indicate a decline from previous year to include (DAEP placements, ISS, OSS and number of referrals)

**Staff Responsible for Monitoring:** Principals, Asst. Principals

#### Formative Reviews

Some Progress

November

January

April

June

### Strategy 2

Campus counselors will be available to address high level crisis intervention for students.

**Strategy's Expected Result/Impact:** Referral data will show a decrease of 5% in disciplinary actions from the prior year.

**Staff Responsible for Monitoring:** Superintendent, Director of Academic Services, Counselors

**Funding Sources:** 199-PIC 30 State Comp Ed (SCE), Title IA, Schoolwi, \$50,000, 289 Title IV, Part A, \$1,500

#### Formative Reviews

Some Progress

November

January

April

June

### Strategy 3

The district will contract with an external consultant to provide social emotional training, such as Restorative Circles, to students and staff during the first semester of the school year.

**Strategy's Expected Result/Impact:** Reports will show a decrease in discipline and counselor referrals at each campus

**Staff Responsible for Monitoring:** Counselors, Principals, Director of Academic Services

**Funding Sources:** 289 Title IV, Part A, \$59,000

#### Formative Reviews

Some Progress

November

January

April

June

### Strategy 4

The district will utilize vape detectors in student bathrooms at the secondary campuses to reduce student vaping infractions.

**Strategy's Expected Result/Impact:** By May 2024, the vaping infractions will decrease as reported via discipline referrals.

**Staff Responsible for Monitoring:** Principals, Assistant Principals, Counselors

**Funding Sources:** 289 Title IV, Part A, \$9,500

#### Formative Reviews

Some Progress

November

January

April

June

### Strategy 5

Through the Bienestar Grant, SEL services will be provided by intern counselors to students throughout the SDISD district.

**Strategy's Expected Result/Impact:** Decrease in SEL crisis

**Staff Responsible for Monitoring:** Director of Academic Services, Director of Finance, Crisis Counselor

#### Formative Reviews

Some Progress

November

January

April

June

## Performance Objective 2

Establish a clearly defined safety/emergency plan in order to be 100% compliant with federal, state and local codes/statutes.

### Strategy 1

The district will monitor and revise Safety Emergency Plan to ensure appropriate and effective procedures are in place. Along with conducting required drills, campuses will be monitored through video surveillance and assigned a school resource officer.

**Strategy's Expected Result/Impact:** Emergency related documents such as Fire Drill Schedules, Natural Disasters Drills & Lock Down Drills will be reviewed and filed at each Principal's Office. Bus Evacuation Drills will also be documented and reviewed.

**Staff Responsible for Monitoring:** Director of Finance and Support Services, Safety Coordinator, Principals, Asst. Principals

**Funding Sources:** 199 General Fund, \$100,000

#### Formative Reviews

Some Progress

November

January

April

June

### Strategy 2

The district will disseminate and communicate the Safety Emergency Plan to address and implement emergency procedures through the Raptor System.

**Strategy's Expected Result/Impact:** Emergency related procedures will be shared with all school personnel during a one-day training addressing Emergency Procedures. Agendas & sign-in sheets will provide evidence that training was offered and attended by school personnel.

**Staff Responsible for Monitoring:** Director of Finance and Support Services, Safety Coordinator, Principals

#### Formative Reviews

Some Progress

November

January

April

June

### Strategy 3

The district will ensure that students are being transported safely to and from school and driven by qualified/certified drivers.

**Strategy's Expected Result/Impact:** An evaluation of transportation records including bus routes, travel logs, certifications, maintenance records will all indicate that buses are being maintained for safety and drivers are qualified and certified.

**Staff Responsible for Monitoring:** Superintendent, Director of Finance and Support Services, All Aboard Transportation

**Funding Sources:** 199 General Fund, \$300,000

### Formative Reviews

Some Progress

November

January

April

June

## Strategy 4

The district will collaborate with the Duval County Sheriffs Office to provide each campus a school resource officer.

**Strategy's Expected Result/Impact:** The priority of the school resource officer will be to ensure the safety of students and staff 100% of the time.

**Staff Responsible for Monitoring:** Superintendent, Principals

**Funding Sources:** 199 General Fund, \$150,000

### Formative Reviews

Some Progress

November

January

April

June

## Strategy 5

The district train new teachers regarding the Raptor System and the procedures to follow through with using the system.

**Strategy's Expected Result/Impact:** New teachers to the district will learn about the Raptor app and will be trained on how to use the application.

**Staff Responsible for Monitoring:** Director of Finance and Support Services, Safety Coordinator, Principals

### Formative Reviews

Some Progress

November

January

April

June

## Performance Objective 3

Annual Employee Satisfaction survey will indicate that 90% of staff feel the district fosters a positive culture of trust in which EVERY individual has value and worth.

### Strategy 1

All staff including secretaries, custodians, office clerks, maintenance crews, technical support staff and cafeteria staff will participate in trainings or meetings which will set expectations that support the vision, mission, and goals of the district.

**Strategy's Expected Result/Impact:** A review of meeting/training agendas will show that staff have participated in the training.

**Staff Responsible for Monitoring:** Director of Academic Services, Director of Finance and Support Services, Principals

**Funding Sources:** 199 General Fund, \$1,500,000

#### Formative Reviews

Some Progress

November

January

April

June

### Strategy 2

San Diego ISD will ensure that grounds and facilities are being maintained efficiently in order to provide a safe, clean, and orderly environment.

**Strategy's Expected Result/Impact:** A review of budget will reflect a cost-savings in the maintenance department. End of year evaluation will indicate that facilities reflect an orderly and clean environment.

**Staff Responsible for Monitoring:** Superintendent, Director of Finance and Support Services, Maintenance Director

**Funding Sources:** 199 General Fund, \$200,000

#### Formative Reviews

Some Progress

November

January

April

June

### Strategy 3

Install/Replace security cameras throughout the district as needed.

**Strategy's Expected Result/Impact:** Additional safety and security will be provided to the campus staff and students with the camera and phone system.

**Staff Responsible for Monitoring:** Maintenance Director, Director of Finance and Support Services, Director of Technology, Principals, Assistant Principals

**Funding Sources:** 199 General Fund, \$20,000

### Formative Reviews

Some Progress

November

January

April

June

## Performance Objective 4

Decrease number of reported bullying incidents from prior year by creating a positive culture of mutual trust and respect, where students are not victims of any type of bullying, including cyber-bullying.

### Strategy 1

All students will receive instruction on appropriate use of the internet and awareness/prevention of Cyberbullying which include: -Presentations (including virtual) -Social Emotional Lessons -Restorative Circles

**Strategy's Expected Result/Impact:** An evaluation of the lessons targeted on the social emotional well being of students and appropriate use of the internet will indicate that all students are participating in lessons on cyberbullying.

**Staff Responsible for Monitoring:** Director of Technology, Principals, Asst. Principals, Counselors

### Formative Reviews

Some Progress

November

January

April

June

### Strategy 2

Provide an online system for reporting of bullying incidents which will be accessed through the district homepage.

**Strategy's Expected Result/Impact:** Decrease of 10% of reported bullying incidents from prior year.

**Staff Responsible for Monitoring:** Director of Technology, Principals, Crisis Counselor, Asst. Principals

### Formative Reviews

Some Progress

November

January

April

June

### Strategy 3

Campus counselors will facilitate Bully Prevention Presentations throughout the school year.

**Strategy's Expected Result/Impact:** Reports will show a decrease in the number of reported bully instances at campuses.

**Staff Responsible for Monitoring:** Principals, Asst. Principals, Counselors

#### Formative Reviews

Some Progress

November

January

April

June



# Assurances

## Statutorily Required Assurances

The LEA Plan must include assurances that the LEA will:

1. Ensure migratory children and formerly migratory children eligible to receive services are selected to receive services on the same basis as other children [Section 1112(c)(1)].
2. Provide services to eligible children attending private schools in accordance with section 1117, and timely and meaningful consultation with private school officials [Section 1112(c)(2)].
3. Participate, if selected, in the National Assessment of Educational Progress in reading and math in grades 4 and 8 [Section 1112(c)(3)].
4. Coordinate and integrate services with other English learners, children with disabilities, migratory children, American Indian, Alaska Native, and Native Hawaiian children, and homeless children and youths to increase program effectiveness, eliminate duplication, and reduce fragmentation [Section 1112(c)(4)].
5. Collaborate with State or local child welfare agency to—
  - Designate a point of contact if the corresponding child welfare notifies the LEA, in writing, that the agency has designated an employee to serve as a point of contact for the LEA;
  - Develop and implement clear written procedures governing how transportation to maintain children in foster care in their school of origin (when in their best interest) will be provided, arranged, and funded for the duration of the time in foster care. [Section 1112(c)(5)]. (For details of what these procedures must ensure, see Children in Foster Care.)
6. Ensure all teachers and paraprofessionals working in Title I, Part A, supported programs meet applicable State certification and licensure requirements [Section 1112(c)(6)].
7. For LEAs using Title I, Part A funds to provide early childhood education services to low-income children, ensure that services comply with performance standards of the Head Start Act [Section 1112(c)(7)].
8. Notify the parents of each student attending any school receiving Title I, Part A funds of the Parents' Right-To-Know [Section 1112(e)(1)].
9. Notify the parents of each student attending any school receiving Title I, Part A funds of Testing Transparency [Section 1112(e)(2)].
10. Implement an effective means of outreach to parents of English learners [Section 1112(e)(3)(C)].

**Signature indicates the 10 assurances are included in the LEA Plan**    Signature of Assurance



# Funding Summary

# Funding Summary

## 199 General Fund

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1		--	\$100,000.00
1	1	2		--	\$100,000.00
1	1	3		--	\$250,000.00
1	2	1		--	\$200,000.00
1	2	3		--	\$200,000.00
1	2	7		--	\$150,000.00
1	2	8		--	\$3,500,000.00
1	2	10		--	\$1,000,000.00
1	3	2		--	\$100,000.00
1	4	1		--	\$100,000.00
1	4	2		--	\$100,000.00
1	4	3		--	\$100,000.00
1	5	2		--	\$150,000.00
1	5	3		--	\$100,000.00
1	5	6		--	\$100,000.00
1	6	1		--	\$100,000.00
1	6	2		--	\$100,000.00
1	7	1		100000	\$0.00
1	7	3		--	\$100,000.00
1	7	4		--	\$200,000.00
2	1	1		--	\$100,000.00
2	1	2		--	\$100,000.00
2	1	3		--	\$100,000.00
2	2	2		--	\$100,000.00
3	2	1		--	\$100,000.00

3	2	3	--	\$300,000.00
3	2	4	--	\$150,000.00
3	3	1	--	\$1,500,000.00
3	3	2	--	\$200,000.00
3	3	3	--	\$20,000.00
<b>Sub-Total</b>				\$9,420,000.00
<b>Budgeted Fund Source Amount</b>				\$1,275,827.00
<b>+/- Difference</b>				<b>-\$8,144,173.00</b>

### 199-PIC 21 State Gifted & Talented (G/T)

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
1	5	1		--	\$23,800.00
<b>Sub-Total</b>					\$23,800.00
<b>Budgeted Fund Source Amount</b>					\$25,354.00
<b>+/- Difference</b>					<b>\$1,554.00</b>

### 199-PIC 22 State Career & Technical Ed (CTE)

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
1	2	11		--	\$500,000.00
2	2	4		--	\$114,972.22
<b>Sub-Total</b>					\$614,972.22
<b>Budgeted Fund Source Amount</b>					\$705,693.00
<b>+/- Difference</b>					<b>\$90,720.78</b>

### 199-PIC 23 State Special Education (SpEd)

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
1	2	6		--	\$337,532.00
1	2	9		--	\$507,084.00
2	2	1		--	\$250,000.00
2	2	3		--	\$204,298.54
<b>Sub-Total</b>					\$1,298,914.54
<b>Budgeted Fund Source Amount</b>					\$1,302,344.00
<b>+/- Difference</b>					<b>\$3,429.46</b>

## 199-PIC 25 State Bilingual/ESL

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
1	5	1		--	\$605.00
2	2	6		--	\$5,000.00
				<b>Sub-Total</b>	\$5,605.00
				<b>Budgeted Fund Source Amount</b>	\$10,000.00
				<b>+/- Difference</b>	<b>\$4,395.00</b>

## 199-PIC 28 State Comp Ed (SCE), DAEP

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
2	2	1		--	\$2,200.00
				<b>Sub-Total</b>	\$2,200.00
				<b>Budgeted Fund Source Amount</b>	\$3,700.00
				<b>+/- Difference</b>	<b>\$1,500.00</b>

## 199-PIC 30 State Comp Ed (SCE), Title IA, Schoolwi

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1		--	\$200,000.00
1	3	3		--	\$10,000.00
1	5	5		--	\$10,000.00
2	2	7		--	\$300,000.00
3	1	2		--	\$50,000.00
				<b>Sub-Total</b>	\$570,000.00
				<b>Budgeted Fund Source Amount</b>	\$1,116,000.00
				<b>+/- Difference</b>	<b>\$546,000.00</b>

## 199-PIC 31 State High School Allotment

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
1	4	4		--	\$44,000.00
				<b>Sub-Total</b>	\$44,000.00
				<b>Budgeted Fund Source Amount</b>	\$0.00
				<b>+/- Difference</b>	<b>-\$44,000.00</b>

## 199-PIC 36 Early Education Allotment

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
2	2	8		--	\$319,526.29
				<b>Sub-Total</b>	\$319,526.29
				<b>Budgeted Fund Source Amount</b>	\$278,987.00
				<b>+/- Difference</b>	<b>-\$40,539.29</b>

## 199-PIC 37 Dyslexia

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
2	2	1		--	\$29,765.81
				<b>Sub-Total</b>	\$29,765.81
				<b>Budgeted Fund Source Amount</b>	\$149,442.00
				<b>+/- Difference</b>	<b>\$119,676.19</b>

## 199-PIC 38 College, Career, and Military

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
1	2	4		--	\$277,650.00
				<b>Sub-Total</b>	\$277,650.00
				<b>Budgeted Fund Source Amount</b>	\$189,374.00
				<b>+/- Difference</b>	<b>-\$88,276.00</b>

## 211 Title I, Part A

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
1	2	5		--	\$300,000.00
1	3	1		--	\$150,000.00
1	3	3		--	\$10,000.00
1	3	4		--	\$50,000.00
2	2	7		--	\$100,000.00
				<b>Sub-Total</b>	\$610,000.00
				<b>Budgeted Fund Source Amount</b>	\$799,847.00
				<b>+/- Difference</b>	<b>\$189,847.00</b>

### 313 IDEA B - Formula Special Ed (SpEd)

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
1	2	6		--	\$48,909.00
1	2	9		--	\$151,345.00
2	2	3		--	\$133,377.09
				<b>Sub-Total</b>	\$333,631.09
				<b>Budgeted Fund Source Amount</b>	\$437,341.00
				<b>+/- Difference</b>	<b>\$103,709.91</b>

### 314 IDEA B - Preschool Special Ed (SpEd)

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
2	2	3		--	\$9,329.00
				<b>Sub-Total</b>	\$9,329.00
				<b>Budgeted Fund Source Amount</b>	\$16,683.00
				<b>+/- Difference</b>	<b>\$7,354.00</b>

### 244 Perkins Career & Technical Ed (CTE)

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
2	2	4		--	\$22,099.00
				<b>Sub-Total</b>	\$22,099.00
				<b>Budgeted Fund Source Amount</b>	\$0.00
				<b>+/- Difference</b>	<b>-\$22,099.00</b>

### 255 Title II, Part A, TPTR

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
1	2	7		--	\$91,000.00
1	2	8		--	\$91,000.00
1	5	1		--	\$91,000.00
1	5	4		--	\$91,000.00
				<b>Sub-Total</b>	\$364,000.00
				<b>Budgeted Fund Source Amount</b>	\$90,207.00
				<b>+/- Difference</b>	<b>-\$273,793.00</b>

## 289 Title IV, Part A

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
1	2	10		--	\$9,500.00
1	5	1		--	\$32,852.00
3	1	2		--	\$1,500.00
3	1	3		--	\$59,000.00
3	1	4		--	\$9,500.00
				<b>Sub-Total</b>	\$112,352.00
				<b>Budgeted Fund Source Amount</b>	\$57,439.00
				<b>+/- Difference</b>	<b>-\$54,913.00</b>

## 429 SAFETY STANDARDS GRANT

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
				--	\$0.00
				<b>Sub-Total</b>	\$0.00
				<b>Budgeted Fund Source Amount</b>	\$200,000.00
				<b>+/- Difference</b>	<b>\$200,000.00</b>

## 352 21st Century Grant

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1		--	\$588,373.14
				<b>Sub-Total</b>	\$588,373.14
				<b>Budgeted Fund Source Amount</b>	\$1,004,997.00
				<b>+/- Difference</b>	<b>\$416,623.86</b>

## 270 Title V RLIS

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1		--	\$10,800.00
1	2	10		--	\$10,795.00
				<b>Sub-Total</b>	\$21,595.00
				<b>Budgeted Fund Source Amount</b>	\$0.00
				<b>+/- Difference</b>	<b>-\$21,595.00</b>

## 410 EMAT

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
				--	\$0.00
				<b>Sub-Total</b>	\$0.00
				<b>Budgeted Fund Source Amount</b>	\$142,419.57
				<b>+/- Difference</b>	<b>\$142,419.57</b>

## 211 ESF GRANT

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
				--	\$0.00
				<b>Sub-Total</b>	\$0.00
				<b>Budgeted Fund Source Amount</b>	\$230,262.00
				<b>+/- Difference</b>	<b>\$230,262.00</b>

## 429 SUMMER CTE GRANT

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
				--	\$0.00
				<b>Sub-Total</b>	\$0.00
				<b>Budgeted Fund Source Amount</b>	\$50,000.00
				<b>+/- Difference</b>	<b>\$50,000.00</b>

## 429 FOUNDATION PLANNING GRANT

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
				--	\$0.00
				<b>Sub-Total</b>	\$0.00
				<b>Budgeted Fund Source Amount</b>	\$139,780.00
				<b>+/- Difference</b>	<b>\$139,780.00</b>

## 429 TECH LENDING GRANT

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
				--	\$0.00
				<b>Sub-Total</b>	\$0.00
				<b>Budgeted Fund Source Amount</b>	\$25,000.00
				<b>+/- Difference</b>	<b>\$25,000.00</b>

## 429 SAFE GRANT CYCLE 1

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
				--	\$0.00
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				<b>Sub-Total</b>	\$0.00
				<b>Budgeted Fund Source Amount</b>	\$87,869.00
				<b>+/- Difference</b>	<b>\$87,869.00</b>

## 429 SAFE GRANT CYCLE 2

Goal	Performance Objective	Strategy	Resources Needed	Account Code	Amount
				--	\$0.00
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				<b>Sub-Total</b>	\$0.00
				<b>Budgeted Fund Source Amount</b>	\$150,000.00
				<b>+/- Difference</b>	<b>\$150,000.00</b>