Elgin Independent School District

District Improvement Plan

2022-2023

Vision

Elgin ISD changes lives.

Mission

EISD ensures a high-quality education that guarantees a life-changing experience for all.

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Revised/Approved: October 3, 2022

Demographics

Demographics Summary

Elgin Independent School District spans across 168 square miles in central Texas, including parts of 3 counties: Bastrop, Lee, and Travis counties. The city of Elgin is located twenty miles east from the capital city of Austin on Highway 290.

As of October 2021, The Elgin Independent School District is serving close to 5,000 students, an increase of almost 400 students in the last year. A bond was passed in fall of 2021 to build two additional elementary schools and expand the high school to open in fall of 2024.

Elgin Elementary has approximately 751, Neidig Elementary School has approximately 529 students,
 Booker T. Washington Elementary School has approximately 671 students, Elgin Intermediate School has approximately 690 students,
Elgin Middle School has approximately 775 students, Elgin High School has 1543 students, and Phoenix High School has approximately 50 students.

Demographic data from TEA is as follows:

Ethnic Distribution: African American	473	10.4%
Hispanic	3,199	70.2%
White	753	16.5%
American Indian	5	0.1%
Asian	15	0.3%
Pacific Islander	3	0.1%
Two or More Races	108	2.4%

Ethnic Distribution: District	4,996	100%
Hispanic	3,798	76.02%

Ethnic Distribution: District	4,996	100%
White	620	12.41%
American Indian	3	0.06%
Asian	10	0.2%
Pacific Islander	8	0.16%
Two or More Races	111	2.22%
African American	446	8.93%

Economically Disadvantaged	3,547	77.9%
Non-Educationally Disadvantaged	1,009	22.1%
Section 504 Students	455	10.0%
English Learners (EL)	1,570	34.5%
Students w/ Disciplinary Placements (2018-19)	155	3.2%
Students w/ Dyslexia	237	5.2%
Foster Care	10	0.2%
Homeless	161	3.5%
Immigrant	55	1.2%
Migrant	124	2.7%
Title I	3,209	70.4%
Military Connected	7	0.2%
At-Risk	3,368	73.9%

Economically Disadvantaged	3,548	71.02%
Non-Educationally Disadvantaged	1,009	22.1%
Section 504 Students	455	10.0%
English Learners (EL)	2,059	41.21%
Students w/ Disciplinary Placements (2018-19)	155	3.2%
Students w/ Dyslexia	269	5.38%
Foster Care	8	0.16%
Homeless	120	2.4%
Immigrant	61	1.22%
Migrant	76	1.52%
Title I	2,638	52.8%
Military Connected	5	0.1%
At-Risk	3,878	77.62%

Demographics Strengths

As a fast-growing school district, the demographic strengths of Elgin ISD include the diveristy of the student body. Close to 1600 of Elgin ISD students are Emergent Bilingual based on 2019-2020 data. The community passed a bond to support building two new elementary schools, expanding the high school, and a performing arts center due to the fast growth of the community.

Elgin ISD continues to grow in student population from 3891 in 2008 to 4999 in 2021. According to the 2021 PEIMS disaggregation data, Elgin ISD has seen an increase in the Hispanic population from 42.4% in 2003 to 73.1% in 2021. The District has also seen an increase in the number of students who speak English as their second language. Over the past ten years English language learners have increased from approximately 17% to 37%. According to a multi-year comparison, Elgin ISD has seen an increase in its economically disadvantaged population increasing from 53.6% in 2003 to 73.1% in 2021.

Elgin ISD celebrates the diversity of students that attend our schools.

Problem Statements Identifying Demographics Needs

Problem Statement 1: Elgin ISD's population is increasing at a faster rate causing concerns of facility space and prompting the need for a future bond election. **Root Cause:** New housing developments have been approved by the City of Elgin and construction is progress.

Problem Statement 2 (Prioritized): Students in Elgin ISD who are served by the district's Special Education and Bilingual Education programs are performing at rates significantly below their peers in the district and are performing below students who are served by special programs state-wide and are not meeting acceptable growth measures. **Root Cause:** There is not a clear system for building teacher capacity to design and delivery differentiated instruction that incorporates consistent high yield instructional strategies.

Problem Statement 3 (Prioritized): The COVID-19 pandemic has interrupted student learning and requires the District to aggressively address a variety of health, mental health, and social and emotional needs for students and families so that students will be able to accelerate their learning. **Root Cause:** Throughout the pandemic, students and families have experienced a range of circumstances that challenge the growth and development of students' social and emotional competencies and may have added to or complicated existing trauma and mental health issues.

Problem Statement 4 (Prioritized): Students in EISD who have been historically underserved (Black, Hispanic, and Eco Dis) are performing at rates significantly below their peers in the district who do not fall into these groups as well as performing below the state averages of students in the same historically underserved groups. **Root Cause:** The district is implementing Tier Interventions through an MTSS model that is inconsistently delivered across campuses and does not emphasize a clearly effective integrated and culturally responsive approach for assuring all students needs are met.

Student Achievement

Student Achievement Summary

All Districts and Schools Were Not Rated in 2020 and 2021 Due to COVID-19. In 2021, districts and campuses receive a Not Rated: Declared State of Disaster label overall and in each domain. Distinction designations are not awarded for 2021.

The Student Achievement Summary data below displays state trend data as well as the District and Campus level compoent scores for 2021.

Student Achievement	District			
	2019	**2020**	**2021**	**2022**
STAAR Performance - At Meets - All Subjects	34%		27%	29%
College, Career and Military Readiness (2018-2020 Rules)	65	79		
College, Career and Military Readiness (2021 Rules) **			76%	62%
Graduation Rate	98.4%	95.8%	95%	96%

District	C
Elgin High School	C
Phoenix High School	B
Elgin Middle School	C
Elgin Intermediate School	C
Booker T. Washington Elementary	Not Rated
Elgin Elementary	Not Rated
Neidig Elementary	Not Rated
Bastrop County Juvenile Boot Camp	Not Rated

Closing the Gap	ALL	African American	Hispanic	White	Emergent Bilingual	Special Education
Academic Achievement	No	No	No	No	No	No
Reading Growth	Yes	Yes	Yes	Yes	Yes	Yes
Math Growth	No	No	No	No	No	No
Graduation Rate	No	No	No	No	No	No

Closing the Gap	ALL	African American	Hispanic	White	Emergent Bilingual	Special Education
School Quality - % CCMR Met	Yes	Yes	Yes	Yes	Yes	Yes
English Language Proficiency	No - 32% met TELPAS progress					

Statement on 3rd grade trends.

3rd Grade Math 2021					3rd Grade Math 2022				
	# Tested	% Approaches	% Meets	% Masters		# Tested	% Approaches	% Meets	% Masters
EISD	211	31%	7%	3%	EISD	361	56%	24%	7%
LEP	116	27%	3%	1%	LEP	169	51%	24%	7%
SPED	27	7%	0%	0%	SPED	57	28%	12%	2%
3rd Grade Reading 2021					3rd Grade Reading 2022				
	# Tested	% Approaches	% Meets	% Masters		# Tested	% Approaches	% Meets	% Masters
EISD	209	48%	20%	11%	EISD	361	63%	34%	14%
LEP	114	38%	16%	11%	LEP	169	56%	28%	9%
SPED	27	15%	0%	0%	SPED	57	31%	13%	6%

Statement on CCMR

CCMR Criteria	EISD
Total credit for CCMR criteria	62%
Scored at or above the college ready standard on SAT, ACT, TSIA, or earned credit for a college prep course	37%
Met criterion score on AP/IB exam(s)	9%
Earned college credit for a dual credit course	26%
Earned an industry-based certification	15%
Earned a level I or level II certificate	0%
Earned an associate degree	12%
Completed an OnRamps course and qualified for college credit	4%
Graduated with completed individualized education program (IEP) and workforce readiness	1%
Graduated under an advanced diploma plan and identified as a current special education student	7%
Enlisted in the Military	NA

Student Achievement Strengths

Elgin ISD offers a wide variety of college and career pathways. We have increased the number of students graduating with an Associate's degree and partnered with leading companies in a variety of industries to provide experiences for students to explore their passions. Elgin ISD has partnered in the last year with the UT Dana Center to provide high quality literacy supports for tier 2 students in Kindergarten through second grade to improve student outcomes and better prepare them for future academic success.

Problem Statements Identifying Student Achievement Needs

Problem Statement 1 (Prioritized): A high percentage of students in third grade are not demonstrating mastery of math skills that are key indicators of future academic success and college readiness. **Root Cause:** A strong early childhood numeracy plan that includes progress monitoring and teacher capacity building has not been developed and implemented.

Problem Statement 2 (Prioritized): A high percentage of students in third grade are not demonstrating mastery of reading skills that are key indicators of future academic success and college readiness. **Root Cause:** The district is still in the begining stages of implementing a strong evidenced-based intervention program for students in in grades k-2 that individualizes reading instruction for students who are not making acceptable progress in mastering reading skills.

Problem Statement 3: Students are not demonstrating mastery of math standards at the college ready level in grades 4-8. **Root Cause:** High yield instructional strategies in math are not being delivered consistently across the grades levels as many teachers do not have the capacity to effectively implement math instruction that promotes critical problem-solving.

Problem Statement 4: The Early College High School program and P-TECH programs compete for the same students, as the number of students who are college-ready by ninth grade is limited. **Root Cause:** There is not a clear CCMR plan to increase college-readiness, build enrollment and ensure diverse representation.

Problem Statement 5: Students are not demonstrating mastery of reading standards at the college ready level in grades 4-8.

Problem Statement 6: A high percentage of students are not demonstrating mastery of standards in content area courses in 9-11 grades.

Problem Statement 7 (Prioritized): The COVID-19 pandemic has interrupted student learning and requires the District to aggressively address a variety of health, mental health, and social and emotional needs for students and families so that students will be able to accelerate their learning. **Root Cause:** Throughout the pandemic, students and families have experienced a range of circumstances that challenge the growth and development of students' social and emotional competencies and may have added to or complicated existing trauma and mental health issues.

District Culture and Climate

District Culture and Climate Summary

The Board Goals focus on the following areas identified through the Strategic Planning process:

1. Student Learning and Progress

Through this process, EISD identified its Core Values:

2. Teacher Quality

3. Engaged, Well-Rounded Students

4. Safety and Well-Being

Respect: Every voice matters

Elgin Pride: Our strength comes from our diversity, community, and shared history

Accountability for All: Shared responsibility for success

Collaboration: One Town, One Team, One Family (OTOTOF)

High Expectations: Working hard and having fun

District Culture and Climate Strengths

 The district is beginning to work through the strategic design process with the frame of community based accountability. This will create a new strategic plan focused on what our community values. We take input from our community and use it to inform practices through Reach the E, community talks, surveys, and family engagement activities.

Problem Statements Identifying District Culture and Climate Needs

Problem Statement 1: Data from community input is gathered through several methods without a system for disaggregating the data and collaborating across departments and

campuses. **Root Cause:** There are multiple departments/campuses requesting feedback from stakeholders in a variety of ways that are collected in isolation.

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

Elgin ISD has partnered with surrounding universities for recruitment of highly-qualifed teachers. A paid clinical internship for student teachers is offered at all campus levels. Teachers with less than two years experience are provided with a mentor that has attended a research-based mentor training and has demonstrated highly effective teaching and leadership. Each campus has instructional specialists that target specific content areas and are supported by district level curriculum specialists.

Staff Quality, Recruitment, and Retention Strengths

The addition of the Social Emotional Learning counselor at each campus has provided students with additional support in problem-solving in social settings. The MTSS Coordinator at each campus supports teachers and staff when creating intervention plans to meet individual student academic and behavior needs and strengthen tier 1 behavior practices. The district is in it's third year of a researched-based mentor program providing novice teachers with a support system. The district has partnered with Austin Community College to optimize staffing and additional universitie to recruit future teachers. Grow Your Own program participation has increased with more paraprofessionals seeking tuition reimbursement as they persue education degrees. Elgin ISD is having a staffing survey completed to further inform staffing needs.

Problem Statements Identifying Staff Quality, Recruitment, and Retention Needs

Problem Statement 1: The MTSS process is inconsistent across campuses and is not implemented with fidelity, leading to an increase in behavior support need.   **Root Cause:** There has not been an MTSS Coordinator on staff to create, maintain and monitor behavior support systems.

Problem Statement 2: Many of our newly recruited teachers are not prepared for classroom managemement and implementation of instruction.   **Root Cause:** Many new teachers are enrolled in alternative certification programs or through our District of Inovation allowansces and have not had clinical teaching experiences.

Curriculum, Instruction, and Assessment

Curriculum, Instruction, and Assessment Summary

Elgin ISD follows the curriculum provided by TEKS Resource System (TRS), including the scope and sequence and supplemental resources. Teachers meet prior to the beginning of each unit to conduct a TEKS study, in which teachers dig into the Instructional Focus Document (IFD) to determine the specificity of the TEKS, analyze key vocabulary terms, analyze released STAAR items (if applicable), analyze the Vertical Alignment Document, and determine essential questions for the unit and for each TEKS. At the end of each unit, students are assessed with a combination of released STAAR items (if applicable) and TRS unit test items. Data is analyzed at Data Digs during PLCs to determine opportunities for reteach/review and to celebrate mastery and progress.

Curriculum, Instruction, and Assessment Strengths

Many systems for curriculum and instruction have occurred independently on campuses. The need for a district-wide teaching and learning plan is needed. Parts of this plan have been started. However, there are still several areas that need to be built. We also are still working on understanding and utilizing NWEA MAP data for individualizing instruction for students.

Problem Statements Identifying Curriculum, Instruction, and Assessment Needs

Problem Statement 1: The current district curriculum was developed pre-COVID and does not provide clear tools and resources for identifying unfinished learning in students' progression towards mastery. **Root Cause:** Instructional specialists housed on campuses are focused on PLC supports as well as coaching teachers in job-embedded professional development and do not have the time nor capacity to build aligned viable and guaranteed curriculum, instruction, and assessment resources.

Problem Statement 2: Dual Language Program teachers need instructional materials necessary to provide rigorous and challenging literacy instruction in both English and Spanish. Emergent Bilingual students need comprehensive language acquisition materials to support English acquisition. **Root Cause:** Additional support is needed to ensure students to meet the challenging state academics standards.

Problem Statement 3: The Early College High School program and P-TECH programs compete for the same students, as the number of students who are college-ready by ninth grade is limited. **Root Cause:** There is not a clear CCMR plan to increase college-readiness, build enrollment and ensure diverse representation.

Parent and Community Engagement

Parent and Community Engagement Summary

Elgin ISD is committed to the goal of providing quality education for every child in this district. EISD wants to establish partnerships with parents and the community. Everyone gains when school and parents/guardians work together to promote high achievement for our children. Neither home nor school can do the job alone. Parent support is critical to a child's educational success. EISD recognizes that parent and community support are essential to a productive school culture and continues to create a school environment that is welcoming to families, the community, and students.

Parent and Community Engagement Strengths

Our district supports programs that help our students, community and parents become active partners. Elgin ISD has a partnership with Community Health Centers of South Central Texas and Blue Bonnet Trails to help meet the health and social emotional needs of Elgin ISD students by providing the care and support needed to achieve and maintain optimal health and wellness. The District also partners with Communities in School (CIS). CIS provides school-based staff who partner with teachers to identify challenges students face in class or at home and coordinate with community partners to bring outside resources inside schools such as food, clothing, counseling or emotional support. The district migrant program is utilized to meet the additional needs of migratory students for supplies, medical, clothing, and access to other resources to benefit migratory student success. The District also involves migrant parents through the Parent Advisory Council (PAC). PAC meetings are designed to achieve two objectives: (1) to develop leadership among migrant parents; and (2) to educate parents about topics they express interest in or topics that the District feels are important for migrant parents to be informed about.

Parent and Community Engagement Strengths include: face-to-face parental involvement such as meet the teacher nights, PTA, school community walks, various school programs, open houses, and other informational meetings. Communication to parents and the community is disseminated through the district webite, district automated messages, e-mails from teachers, principals and superintendent, Facebook, Twitter, on-line surveys, and other print media sent home with students. Also, Elgin ISD uses an on-line customer service and communication portal called REACH the E. Accessed on the Elgin ISD website, REACH the E allows anyone to submit a question, comment, concern, suggestion, or compliment and receive a response from a District administrator. REACH the E is avaiable in Spanish. In addition, in an attempt to engage more parents and guardians, the District translates many of the communications and meetings.

Another opportunity for community and parent engage is through the school safety and security committee. The school safety committee participates in developing and implementing emergency plans to ensure that the plans reflect specific campus, facility, or support services needs. The committee also provides recommendations to the district's board of trustees and district administrators regarding the district multihazard emergency operations plan. The committee also consults with local law enforcement agencies on methods to increase law enforcement presence near campuses. Community members and parents are required to be on the committee.

The District and campuses communicate information to parents through various means such as: phone, email, website, E-news, Twitter and Facebook and Parent Portal. Advisory committees exist at the campus and District Level. A strategic planning process will involve the community and the district will be a TPAC member in 2-22-2023.

Problem Statements Identifying Parent and Community Engagement Needs

Problem Statement 1: Helping all stakeholders effectively navigate technology resources   **Root Cause:** Access to and comfort with using technology - digital immigrant

Problem Statement 2: Data from community input is gathered through several methods without a system for disagregating the data and collaborating across departments and campuses.   **Root Cause:** There are multiple departments/campuses requesting feedback from stakeholders in a variety of ways that are collected in isolation.

District Context and Organization

District Context and Organization Summary

As a growing district, we remain committed to our mission, and that is, to ensure all students receive a high-quality education, guaranteeing a life-changing experience for all. Elgin ISD is currently reviewing the strategic plan as it enters its fifth year of implementation to make adjustments based on the changing needs of our growing district. Additional leadership positions have been added to some campuses to address the increase in student numbers. Inter-department communication and collaboration opportunities have increased as roles and responsibilities have been redesigned at the district level.

District Context and Organization Strengths

- Elgin ISD partnered with a federally qualified health clinic and opened a school/community based health clinic on one of our facilities (centrally located in the district). The clinic not only serves our students and families but also the entire community. We have a mental health component (in partnership with Bluebonnet Trails), a health/wellness component (in partnership with Community Health Centers of South Central Texas), and a new dental component.
- The District Leadership Team is comprised of both Campus and District administrator to facilitate informed decision making across district departments and individual campuses.
- Elgin ISD was the recipient of the 21st Century ACE grant, which has allowed us to provide a robust after-school program to ensure students are in a safe place and learning continues beyond the school day.
- Elgin ISD was designated as an Early College High School in 2014. In May 2018, our first graduating class had approximately 12-15 students earning their Associate's Degree and another 12-15 completing the core 42. By May 2020, students earning their Associate's Degree had increased to 26.

Problem Statements Identifying District Context and Organization Needs

Problem Statement 1: The current district curriculum was developed pre-COVID and does not provide clear tools and resources for identifying unfinished learning in students' progression towards mastery. **Root Cause:** Instructional specialists housed on campuses are focused on PLC supports as well as coaching teachers in job-embedded professional development and do not have the time nor capacity to build aligned viable and guaranteed curriculum, instruction, and assessment resources.

Problem Statement 2: The Early College High School program and P-TECH programs compete for the same students, as the number of students who are college-ready by ninth grade is limited. **Root Cause:** There is not a clear CCMR plan to increase college-readiness, build enrollment and ensure diverse representation.

Problem Statement 3: A high turnover rate in the district leadership team (DLT) and concurrent restructuring of the organizational chart has led to unclear expectations of roles and responsibilities. **Root Cause:** Lack of written procedures and defined roles and responsibilities.

Technology

Technology Summary

Elgin Independent School District (EISD) serves approximately 4999 students with a significant estimated growth projection in the next few years. This forecasted population growth represents new opportunities for our educational technology implementation. EISD recognizes that technology plays an exponentially increasing role in both the instructional and operational sides of the school district. Additionally, the requirement for 1:1 technology devices for all students due to the COVID-19 pandemic has created a continuing need for funds and support capabilities.

Needs in order of priority:

1. **Increase technology capacity to support a 1:1 initiative for all students.**

2. **Cloud-based digital resources due to remote asynchronous instructional model.**

3. **Instructional/educational technology integration.**

4. **Administrative technology solutions for productivity.**

Technology Strengths

Strengths:

The Elgin ISD administration, Board of Trustees, and voters have been responsive to the district's technology needs. Campus requests for and use of technology solutions have been increasing at an exponential rate. Elgin ISD students and staff members have prospered from the commitment of the EISD Board of Trustees, administration, and voters and many technology initiatives have been implemented successfully throughout the district. Highlights:

- There is a strong technology presence throughout Elgin ISD.
- The Elgin ISD Board of Trustees, Superintendent's Cabinet, and Leadership understands the need for up-to-date technology in the education of today's students and they are committed to providing the necessary resources to keep Elgin on the cutting edge of technology.
- Elgin ISD houses all of its production servers in an expanded and dedicated server room with dual HVAC systems and back-up power provided by a UPS and a natural-gas generator.
- Bandwidth is a strength with the district utilizing a 2-gigabit connection, with a priority to increase this to 5-gigabit in the near future.
- At all grade levels, teachers are utilizing technology in their lesson plans.
- The Technology Department has responded to many teaching needs by budgeting for items such as teacher laptops, digital video projectors, document cameras, interactive

white boards, mobile devices, Carts On Wheels (COWs), 1:1 initiatives, etc.
- Elgin ISD is continually increasing available educational technology resources.
- With our increase in network capacity, speed, and bandwidth, EISD has expanded access to a variety of online resources. Online instructional content for students include Renaissance Learning, iStation, Imagine Math, StemScopes, Google's G-Suite, and a credit recovery program (Edgenuity's E2020).
- Elgin ISD utilizes many methods for effective communication with its stakeholders including an automated alert system (School Messenger), district and campus social media sites (Facebook, Twitter), REMIND, Class Dojo, etc.
- Staff can access online resources from any location including e-mail (GMAIL), online gradebook (Ascender Teacher Portal), assessment data (Eduphoria Aware), and payroll information (Ascender Employee Portal).
- Parents can access their student's information through the Ascender Parent Portal and Google Classrooms.
- The district's data is protected by an enterprise-level firewall, anti-virus, and anti-spam technologies. In compliance with the Children's Internet Protection Act and the Protecting Children in the 21st Century Act, we utilize filtering technologies to protect our students. Finally, all staff and students are required to sign the EISD Acceptable Use Policy (AUP) for technology use.
- Each school in our district, with the exception of our AEP campuses, have a full-time teacher who serves as the Campus Instructional Technologist. This staff member facilitates instruction with technology integration, teacher professional development, technical troubleshooting, and student instruction.
- Virtualization has been added via our virtual desktop infrastructure and virtual server solutions.
- Elgin ISD provides annual funding for device replacement cycle.
- E-textbooks are a positive addition to curriculum making textbooks accessible to students with disabilities and allowing all students access by multiple modalities.
- EISD has fully implemented a 1:1 device initiative at all grade levels.

Stregnths:

Technology is awesome!

1 to 1 devices

Customer service

Needs:

More training for staff - staff improved with use during COVID, need to maintain and continue to grow

Staffing - good until new campuses open, currently operating understaffed by about 2.

Problem Statements Identifying Technology Needs

Problem Statement 1: Budget and plan for a 5-6 year refresh cycle of computers, laptops, servers, and network equipment.   **Root Cause:** Minimum and recommended software

requirements demand newer hardware..

Problem Statement 2: Data and voice over IP services are distributed via enterprise-level wireless antennae to Booker T. Washington Elementary. Budget and plan for fiber connectivity to this campus. **Root Cause:** BTW is our only campus not connected to the EISD network via fiber optic cabling.

Problem Statement 3: DRP - Disaster Recovery Plan - Budget for redundant network connections/circuits to each building/campus. Warm site is needed on west side of town. **Root Cause:** In the case of a severed fiber cable, having a redundant network path becomes crucial.

Problem Statement 4: Expand and ensure the integration of the Technology Applications TEKS into all curricular areas. **Root Cause:** TEA and the Texas Administrative Code requires LEAs to deliver the technology application TEKS and standards to students.

Problem Statement 5: Develop additional Technology Applications courses at the secondary level. **Root Cause:** Technology career pathways in the world market place increase every year.

Problem Statement 6: Budget for and expand the implementation of mobile technology solutions for staff and students. This will improve staff and student computer ratios, and facilitate the use of emerging technologies to meet the diverse needs and learning styles of our 21st century scholars. **Root Cause:** 24/7 access to online resources.

Problem Statement 7: Plan for expansion of the EISD wireless network to provide equal access to all student devices. While we have 100% wireless coverage within the perimeters of each campus/building, the number of devices per square foot is increasing. The result is the need for additional wireless access points in every classroom. **Root Cause:** The density of devices is increasing.

Problem Statement 8: Develop and implement a more comprehensive technology professional development plan correlated to SBEC's Technology Applications Standards I-V. This will aid staff in mastering basic technology skills, and in integrating those skills throughout the curriculum. **Root Cause:** Our staff skills need to be aligned with SBEC technology standards.

Problem Statement 9: Seek out business partnerships in the community to provide "real world" applications for students and staff to apply technology skills. **Root Cause:** Students need hands-on experiences as they explore career pathways.

Problem Statement 10: Continue providing exceptional instructional and technical staff to support current and upcoming technology initiatives and the needs of a growing student population. **Root Cause:** Increased need for technology support capacity.

Problem Statement 11: Increase awareness of technology expectations by campus leadership regarding what to look for in classrooms during walk-throughs. This will aid in evaluation and analysis of instructional technology strategies by campus leadership. **Root Cause:** All teachers need to be integrating technology into their daily lessons.

Problem Statement 12: Increase the number of security cameras at elementary campuses. **Root Cause:** The original security camera implementation only covered external areas at elementary campuses.

Problem Statement 13: Implement STEAM and the 4C's (Critical Thinking, Communication, Collaboration, and Creativity) **Root Cause:** Students need skills that will allow them to be competitive in today's work force.

Problem Statement 14: Require more frequent and consistent analysis of IT resource data. **Root Cause:** The effective of a program/resource can only be gleaned through data analysis.

Priority Problem Statements

Problem Statement 1: Students in Elgin ISD who are served by the district's Special Education and Bilingual Education programs are performing at rates significantly below their peers in the district and are performing below students who are served by special programs state-wide and are not meeting acceptable growth measures.

Root Cause 1: There is not a clear system for building teacher capacity to design and delivery differentiated instruction that incorporates consistent high yield instructional strategies.

Problem Statement 1 Areas: Demographics

Problem Statement 2: Students in EISD who have been historically underserved (Black, Hispanic, and Eco Dis) are performing at rates significantly below their peers in the district who do not fall into these groups as well as performing below the state averages of students in the same historically underserved groups.

Root Cause 2: The district is implementing Tier Interventions through an MTSS model that is inconsistently delivered across campuses and does not emphasize a clearly effective integrated and culturally responsive approach for assuring all students needs are met.

Problem Statement 2 Areas: Demographics

Problem Statement 3: A high percentage of students in third grade are not demonstrating mastery of reading skills that are key indicators of future academic success and college readiness.

Root Cause 3: The district is still in the begining stages of implementing a strong evidenced-based intervention program for students in in grades k-2 that individualizes reading instruction for students who are not making acceptable progress in mastering reading skills.

Problem Statement 3 Areas: Student Achievement

Problem Statement 4: A high percentage of students in third grade are not demonstrating mastery of math skills that are key indicators of future academic success and college readiness.

Root Cause 4: A strong early childhood numeracy plan that includes progress monitoring and teacher capacity building has not been developed and implemented.

Problem Statement 4 Areas: Student Achievement

Problem Statement 5: The COVID-19 pandemic has interrupted student learning and requires the District to aggressively address a variety of health, mental health, and social and emotional needs for students and families so that students will be able to accelerate their learning.

Root Cause 5: Throughout the pandemic, students and families have experienced a range of circumstances that challenge the growth and development of students' social and emotional competencies and may have added to or complicated existing trauma and mental health issues.

Problem Statement 5 Areas: Demographics - Student Achievement

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals
- HB3 Reading and math goals for PreK-3
- HB3 CCMR goals
- Covid-19 Factors and/or waivers for Assessment, Accountability, ESSA, Missed School Days, Educator Appraisals, etc.
- Planning and decision making committee(s) meeting data
- State and federal planning requirements

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Effective Schools Framework 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
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT 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
- Homeless data
- Response to Intervention (RtI) student achievement data
- Dual-credit and/or college prep course completion data

Student Data: Behavior and Other Indicators

- Attendance data
- Discipline records

Employee Data

- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact

Parent/Community Data

- Parent surveys and/or other feedback
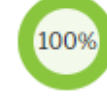
- Community surveys and/or other feedback

Goals

Goal 1: Elgin ISD will increase its student achievement performance in the areas of literacy and numeracy.

Performance Objective 1: The percent of Elgin ISD students reaching the projected "Meets Grade Level" standard on NWEA Map Growth Reading will increase from 14.5% to 30% by the end of the 2022-2023 school year.

Evaluation Data Sources: NWEA MAP Proficiency Report

Strategy 1 Details	Reviews			
Strategy 1: Ensure Instructional Specialist are provided professional development and coaching to better serve teachers and students.	Formative			Summative
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Less reliance on outside consultants as a result of the expertise created within campus instructional specialists **Staff Responsible for Monitoring:** Asst. Supt. Teaching and Learning	100%	100%	100%	

Strategy 2 Details	Reviews			
Strategy 2: Literacy Task Force sessions are campus-led, allowing for individual campus needs to be met in regards to reading. (Elementary and Middle Schools.) Utilize the Reading Specialists and Master Teachers to lead campus-specific reading professional development based on campus need, including the expectation that learnings are applied to improve content knowledge and instruction.	Formative			Summative
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Campuses will see increases in formative and summative reading data. **Staff Responsible for Monitoring:** Asst. Supt. Teaching and Learning	50%	75%	95%	

Strategy 3 Details	Reviews			
Strategy 3: Implement new Reading/Language Arts textbook adoption in grades K-8, with fidelity. Adopt and implement new Reading /Language Arts textbook adoption in grades 9-12.	Formative			Summative
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Consistency across Reading/Language Arts instruction in classrooms which leads to increased student performance in reading. **Staff Responsible for Monitoring:** Asst. Supt. Teaching and Learning	100%	100%	100%	

Strategy 4 Details	Reviews			
Strategy 4: Monitor fidelity of textbook implementation and adjust the implementation as needed based on data and feedback from campuses.	**Formative**			**Summative**
	Nov	**Jan**	**Mar**	**June**
Strategy's Expected Result/Impact: Consistency across Reading/Language Arts instruction in classrooms which leads to increased student performance in reading. **Staff Responsible for Monitoring:** Asst. Supt. Teaching and Learning **Funding Sources:** Instructional Specialists - 211 - Title I-Part A - $282,231, Instructional Coaches - 199 - General Fund: State Compensatory Education - $79,512	100%	100%	100%	

Strategy 5 Details	Reviews			
Strategy 5: Create a Literacy Programs department to develop the Elgin ISD Literacy Framework that will provide a clear pipeline of resources and professional learning support for a literacy pipeline to include high yield instructional strategies for literacy across the curriculum.	**Formative**			**Summative**
	Nov	**Jan**	**Mar**	**June**
Strategy's Expected Result/Impact: Students will engage in consistent learning experiences to build literacy skills in ELAR classrooms and across the disciplines in grades 5-12. **Staff Responsible for Monitoring:** Asst. Supt. Teaching and Learning	N/A	N/A	N/A	

Strategy 6 Details	Reviews			
Strategy 6: Build a strong system of supports for students in need of reading intervention through high quality screeners, progress monitoring tools, and consistent supplemental instructional resources.	**Formative**			**Summative**
	Nov	**Jan**	**Mar**	**June**
Strategy's Expected Result/Impact: Consistency in identification and tiered supports for students who are identified as striving readers. **Staff Responsible for Monitoring:** Asst. Supt. of Teaching and Learning **Funding Sources:** Intervention Paraprofessionals - 211 - Title I-Part A - $168,838, Intervention materials - 211 - Title I-Part A - $18,623, Secondary At Risk Teachers, Intervention and Aides - 199 - General Fund: State Compensatory Education - $801,598, Title I Campus At Risk Teachers, Intervention and Aides - 199 - General Fund: State Compensatory Education - $445,858, Accelerated Learning Teachers and Intervention - 282 - ESSER III, ARP - $91,916, Extended Learning Academies - 282 - ESSER III, ARP - $36,701, Accelerated Learning PD - 282 - ESSER III, ARP - $12,500, Progress Monitoring Tool - 282 - ESSER III, ARP - $36,160	100%	100%	100%	

Strategy 7 Details	Reviews			
Strategy 7: Bilingual/Dual Language and ESL Coordinator position providing supplemental academic support and supplemental materials and services to ensure ELs obtain English proficiency at high levels.	Formative			Summative
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Increased performance of Bilingual/ESL students. **Staff Responsible for Monitoring:** Director of Bilingual and ESL **Funding Sources:** Bilingual/Dual Language and ESL Coordinator salary - 263 - Title III, LEP - $78,323.62, Supplemental materials for ESL and Dual Language classrooms - 263 - Title III, LEP - $74,341.38, Title III Program Support - 211 - Title I-Part A - $49,992, Bilingual ESL Specialist - 282 - ESSER III, ARP - $81,450	100%	100%	100%	

Strategy 8 Details	Reviews			
Strategy 8: Staff elementary, intermediate, and middle schools with curriculum specialists to focus on power standards in reading and build strong tier one literacy instruction.	Formative			Summative
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Curriculum specialists will co-create a scope and sequence that focuses on power standards with clear building blocks of learning that align to formative and interim assessments, instructional resources, and high yield instructional strategies to accelerate student learning. Specialists will support teachers in unit and lesson planing and design using student data to inform instruction. **Staff Responsible for Monitoring:** Director of Curriculum and Instruction **Funding Sources:** Curriculum Specialists - 282 - ESSER III, ARP - $188,605	100%	100%	100%	

Strategy 9 Details	Reviews			
Strategy 9: Provide direct, targeted summer intervention in literacy and math that is supplemental for At-Risk students.	Formative			Summative
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Increased academic performance as measured by NWEA MAP, STAAR, credit accrual and graduation rates. **Staff Responsible for Monitoring:** Assistant Superintendent of Teaching and Learning **Funding Sources:** Summer School Staff and Supplies - 199 - General Fund: State Compensatory Education - $13,815 , Summer School Staff and Supplies - 282 - ESSER III, ARP - $62,201	100%	100%	100%	

0% No Progress	100% Accomplished	→ Continue/Modify	✗ Discontinue

Goal 1: Elgin ISD will increase its student achievement performance in the areas of literacy and numeracy.

Performance Objective 2: The percent of Elgin ISD students reaching the projected "Meets Grade Level" standard on NWEA Map Growth Math will increase from 10.9% to 20% by the end of the 2022-2023 school year.

    Evaluation Data Sources: NWEA MAP Proficiency Report

Strategy 1 Details	Reviews			
Strategy 1: Ensure Instructional Specialists are provided professional development and coaching to better serve teachers and students.	**Formative**			**Summative**
	Nov	**Jan**	**Mar**	**June**
Strategy's Expected Result/Impact: Internal capacity building will result in improvement in the quality of math instruction and student data will demonstrate student progression towards mastery of standards. **Staff Responsible for Monitoring:** Asst. Supt. of Teaching and Learning	100%	100%	100%	
Strategy 2 Details	**Reviews**			
Strategy 2: Math Task Force sessions are campus-led, allowing for individual campus needs to be met in regards to math. (Elementary and Middle Schools.) Utilize the Math Specialists and Master Teachers to lead campus-specific math professional development based on campus need, including the expectation that learnings are applied to improve content knowledge and instruction	**Formative**			**Summative**
	Nov	**Jan**	**Mar**	**June**
Strategy's Expected Result/Impact: Campuses will see increases in formative and summative math data. **Staff Responsible for Monitoring:** Asst. Supt. Teaching and Learning	50%	100%	100%	
Strategy 3 Details	**Reviews**			
Strategy 3: Math specialists begin to lead campus and grade-level based math professional development, transitioning away from the need for math consultants. This includes the expectation that plans are developed for monitoring classroom implementation of learning and the impact on student achievement.	**Formative**			**Summative**
	Nov	**Jan**	**Mar**	**June**

Strategy's Expected Result/Impact: Campuses will see increase in formative and summative student achievement data and capacity of math specialists increases.
    Staff Responsible for Monitoring: Principals and Asst. Supt. Teaching and Learning
 	
    Funding Sources: Instructional Specialists - 211 - Title I-Part A - $282,232, Instructional Coaches - 199 - General Fund: State Compensatory Education - $79,512
	100%	100%	100%	

Strategy 4 Details	Reviews			
Strategy 4: Provide math professional development in grades K-Algebra I to build teacher and math specialist capacity, with the expectation that learnings are applied to improve content knowledge and instruction.	Formative			Summative
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Campuses will see increases in formative and summative math data. **Staff Responsible for Monitoring:** Asst. Supt. Academics & SI **Funding Sources:** Math PD Contract Services - 255 - Title II, Part A - $66,345, Prof Dev. Extra Duty Pay - 255 - Title II, Part A - $35,000, Prof. Dev. Materials - 255 - Title II, Part A - $12,000, Prof Dev. Travel - 255 - Title II, Part A - $6,500	100%	100%	100%	

Strategy 5 Details	Reviews			
Strategy 5: Staff elementary, intermediate, and middle schools with curriculum specialists to focus on power standards in math and build strong tier one math instruction.	Formative			Summative
	Nov	Jan	Mar	June
Funding Sources: Curriculum Specialists - 282 - ESSER III, ARP - $188,605	100%	100%	100%	

Strategy 6 Details	Reviews			
Strategy 6: Build a strong system of supports for students in need of math intervention through high quality screeners, progress monitoring tools, and consistent supplemental instructional resources.	Formative			Summative
	Nov	Jan	Mar	June
Funding Sources: Intervention Paraprofessionals - 211 - Title I-Part A - $168,838, Intervention materials - 211 - Title I-Part A - $18,624, Secondary At Risk Teachers, Interventionist and Aides - 199 - General Fund: State Compensatory Education - $801,598, Title I Campus Intervention, At Risk Teacher and Aides - 199 - General Fund: State Compensatory Education - $445,858, Accelerated Learning Teachers - 282 - ESSER III, ARP - $188,605, Extended Learning Academies - 282 - ESSER III, ARP - $36,701, Accelerated Learning PD - 282 - ESSER III, ARP - $12,500, Progress Monitoring Tool - 282 - ESSER III, ARP - $36,160	50%	75%	80%	

Strategy 7 Details	Reviews			
Strategy 7: Provide supplemental STEM enrichment opportunities for extended day programs.	Formative			Summative
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Increase student performance in math, science and technology. **Staff Responsible for Monitoring:** ACE Program Director **Funding Sources:** STEM Resources for ACE - 289 - Title IV, Part A - $14,000, Technology funds - 289 - Title IV, Part A - $250	50%	75%	85%	

Strategy 8 Details	Reviews			
Strategy 8: Provide direct, targeted summer intervention in math that is supplemental for at-risk students.	**Formative**			**Summative**
Strategy's Expected Result/Impact: Increase student achievement as measured by STAAR, NWEA MAP, credit accrual, Algebra 1 EOC, and graduation rates.	**Nov**	**Jan**	**Mar**	**June**
Staff Responsible for Monitoring: Assistant Superintendent of Teaching and Learning **Funding Sources:** Summer School Staff and Supplies - 199 - General Fund: State Compensatory Education - $13,815 , Summer School Staff and Supplies - 282 - ESSER III, ARP - $64,202	100%	100%	100%	

0% No Progress	100% Accomplished	→ Continue/Modify	✕ Discontinue

Goal 1: Elgin ISD will increase its student achievement performance in the areas of literacy and numeracy.

Performance Objective 3: The percent of Elgin ISD third grade students reaching "Meets Grade Level" Standard on reading STAAR will increase from 20% to 44% by 2024.

HB3 Goal

Evaluation Data Sources: Progress Monitoring Tools, STAAR 2022

Strategy 1 Details	Reviews			
Strategy 1: Implement intense literacy tutoring and interventions in partnership with Literacy First that includes staffing elementary schools with 4 additional TA's who are specifically trained to deliver and monitor reading instruction to students who are identified as Tier 2.	**Formative**			**Summative**
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Student academic growth as evidenced on district benchmarks and STAAR 2022. **Staff Responsible for Monitoring:** Asst. Supt. Teaching and Learning; Campus Principals **Funding Sources:** Literacy Specialist Aides - 282 - ESSER III, ARP - $111,863	100%	100%	100%	

Strategy 2 Details	Reviews			
Strategy 2: Implement Phase One of Elgin ISD's Early Literacy Plan ensuring that district and campus leaders are participating in the Texas Reading Academies.	**Formative**			**Summative**
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: District and campus capacity for high quality reading instruction will be improved in grades K-3 so that the district can provide effective leadership for Phase 2 of the implementation of the Early Literacy. **Funding Sources:** Stipends - 282 - ESSER III, ARP - $60,000	100%	100%	100%	

Strategy 3 Details	Reviews			
Strategy 3: Reduce the ratio of adults to students in kindergarten classrooms across the district to mitigate the impact of COVID-19 for students relative to disruptions in PreK enrollment and instruction.	**Formative**			**Summative**
	Nov	Jan	Mar	June
Funding Sources: Kindergarten Aides - 282 - ESSER III, ARP - $477,722	100%	100%	100%	

Strategy 4 Details	Reviews			
Strategy 4: Provide an alternative learning environment for students who need more direct behavioral support.	Formative			Summative
Strategy's Expected Result/Impact: Increased performance for students at risk behaviorally.	Nov	Jan	Mar	June
Staff Responsible for Monitoring: DAEP Administrator; Asst Supt. Curriculum and School Improvement **Funding Sources:** DAEP Salaries - 199 - General Fund: State Compensatory Education - $430,862, DAEP Supplies - 199 - General Fund: State Compensatory Education - $4,275, DAEP Technology Supplies - 199 - General Fund: State Compensatory Education - $1,000, DAEP Technology Equipment - 199 - General Fund: State Compensatory Education - $3,000, DAEP Professional Development and Travel - 199 - General Fund: State Compensatory Education - $4,660	100%	100%	100%	

0% No Progress		100% Accomplished		Continue/Modify	✖ Discontinue

Goal 1: Elgin ISD will increase its student achievement performance in the areas of literacy and numeracy.

Performance Objective 4: The percent of Elgin ISD third grade students reaching "Meets Grade Level" Standard on math STAAR will increase from 6% to 46% by 2024.

HB3 Goal

Evaluation Data Sources: Progress Monitoring Tools, STAAR 2022

Strategy 1 Details	Reviews			
Strategy 1: Continued opportunities for academic growth beyond the school year/day.	**Formative**			**Summative**
Strategy's Expected Result/Impact: Academic growth	**Nov**	**Jan**	**Mar**	**June**
Staff Responsible for Monitoring: ACE Program Director **Funding Sources:** ACE Summer Activities - 211 - Title I-Part A - $1,000	100%	100%	100%	
	0% No Progress	100% Accomplished	→ Continue/Modify	✕ Discontinue

Goal 1: Elgin ISD will increase its student achievement performance in the areas of literacy and numeracy.

Performance Objective 5: Elgin ISD third grade economically disadvantaged and emergent bilingual students will reach Closing the Gap targets by 2024.

Math Economically Disadvantaged:
5% to 36% by 2024
Math Emergent BIlingual:
2% to 40% by 2024
Reading Economically Disadvantaged:
12% to 33% by 2024
Reading Emergent BIlingual:
15% to 29% by 2024

HB3 Goal

Evaluation Data Sources: Progress Monitoring Tools, STAAR Math and Reading Disaggregated

Strategy 1 Details		Reviews			
Strategy 1: Build capacity of campus administrators, instructional leadership teams, and teachers to disaggregate progress monitoring data in reading and math to ensure emerging bilingual and economically disadvantaged students in grades PreK-3 are accelerating their learning towards mastery of standards by third grade. **Funding Sources:** Primary Teachers - 281 - ESSER II, CRRSA - $3,074,492		**Formative**			**Summative**
		Nov	Jan	Mar	June
		50%	75%	100%	
0% No Progress	100% Accomplished	Continue/Modify	Discontinue		

Goal 2: Elgin ISD will increase teacher and administrator retention rates.

Performance Objective 1: Job satisfaction of staff at the campus and district levels will improve, as measured by district communication processes and climate surveys.

    Evaluation Data Sources: Reach the E; School Quality Survey; Exit survey data; Superintendent Listening Tours

Strategy 1 Details			Reviews			
Strategy 1: Conduct district-wide "listening tours" each semester to ensure all staff have an opportunity to provide real time feedback to district leaders.			**Formative**			**Summative**
Strategy's Expected Result/Impact: Decrease in turnover rate of teachers and administrators; Improved morale **Staff Responsible for Monitoring:** Superintendent **Funding Sources:** Survey Platform (Engage) - 199 - General Fund: Local Funds			**Nov**	**Jan**	**Mar**	**June**
			50%	75%	90%	

Strategy 2 Details			Reviews			
Strategy 2: Promote and Utilize "REACH the E" as the district's primary communication platform.			**Formative**			**Summative**
Strategy's Expected Result/Impact: Decrease in turnover rate of teachers and administrators. **Staff Responsible for Monitoring:** District/Campus Leadership Teams **Funding Sources:** Communication Platform (Let's Talk) - 199 - General Fund: Local Funds			**Nov**	**Jan**	**Mar**	**June**
			100%	100%	100%	

Strategy 3 Details			Reviews			
Strategy 3: Increase teacher retention by providing teachers with 0-1 year experience with a trained mentor.			**Formative**			**Summative**
Strategy's Expected Result/Impact: New teachers will feel supported leading to a decrease in the teacher turnover rate **Staff Responsible for Monitoring:** District/Campus Leadership Teams			**Nov**	**Jan**	**Mar**	**June**
			100%	100%	100%	

0% No Progress		100% Accomplished		→ Continue/Modify		✕ Discontinue	

Goal 2: Elgin ISD will increase teacher and administrator retention rates.

Performance Objective 2: Cultural Competency of staff increases such that they are able to successfully REACH and teach students of diverse backgrounds and experiences.

    Evaluation Data Sources: School Quality Survey;

Strategy 1 Details		Reviews			

Strategy 1: Continue to implement activities at the campus and district level to build cultural competency of teachers and staff in relation to the students served in EISD. Activities will occur on a quarterly basis, at a minimum.
    Strategy's Expected Result/Impact: Decrease in teacher and administrator turnover rate.
    Staff Responsible for Monitoring: Asst. Supt. for Academics/SI; Principals
		Formative			**Summative**

		Nov	**Jan**	**Mar**	**June**
		N/A	20%	50%	

Strategy 2 Details		Reviews			

Strategy 2: Expand the district and campus leadership teams' knowledge and expertise in the area of cultural competency each summer and throughout the school year to provide opportunities for growth.
    Strategy's Expected Result/Impact: Decrease in teacher and administrator turnover rate.
    Staff Responsible for Monitoring: Asst. Supt. for Academics/SI
		Formative			**Summative**

		Nov	**Jan**	**Mar**	**June**
		N/A	N/A	N/A	

Strategy 3 Details		Reviews			

Strategy 3: Create student leadership opportunities by involving students in the planning of cultural competency activities at the campus level.
    Strategy's Expected Result/Impact: Teachers are better equipped to REACH and teach students of diverse backgrounds and experiences, leading to increased teacher retention.
    Staff Responsible for Monitoring: Principals; Asst. Supt. Academics/SI
		Formative			**Summative**

		Nov	**Jan**	**Mar**	**June**
		N/A	N/A	N/A	

0% No Progress	100% Accomplished	→ Continue/Modify	✗ Discontinue

Goal 2: Elgin ISD will increase teacher and administrator retention rates.

Performance Objective 3: Perceptions of staff related to consistent behavioral interventions and classroom support will improve, as measured by qualitative and/or survey data.
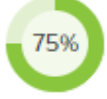
    Evaluation Data Sources: Survey Data; Qualitative data from listening tours

Strategy 1 Details		Reviews			

Strategy 1: Increase staffing support that allows for a streamlined focus on behavioral support and intervention. These supports include hall monitors at the middle and high school levels and Campus Testing/504 Coordinators at each campus.
    Strategy's Expected Result/Impact: Decrease in teacher and administrator turnover rate; improved staff morale
    Staff Responsible for Monitoring: Superintendent
 	
    Funding Sources: Survey Platform - 199 - General Fund: Local Funds
		Formative			**Summative**

		Nov	**Jan**	**Mar**	**June**
		100%	100%	100%	
Strategy 2 Details		**Reviews**			

Strategy 2: Streamline duties/responsibilities of campus administrators to ensure Assistant Principals' main focus is discipline management.
    Strategy's Expected Result/Impact: Decrease in teacher and administrator turnover rate; improved staff morale
    Staff Responsible for Monitoring: Executive Cabinet
		Formative			**Summative**

		Nov	**Jan**	**Mar**	**June**
		100%	100%	100%	
Strategy 3 Details		**Reviews**			

Strategy 3: Administer and analyze survey data annually to measure improvement as it relates to perceptions of behavioral interventions and classroom support, to include support from campus administrators.
    Strategy's Expected Result/Impact: Increase teacher retention rates.
    Staff Responsible for Monitoring: Chief Technology Officer; Dept. Supt.
		Formative			**Summative**

		Nov	**Jan**	**Mar**	**June**
		N/A	N/A	N/A	
Strategy 4 Details		**Reviews**			

Strategy 4: Campus and district leaders continue to monitor and adjust the implementation of the Ground Works handbooks to ensure consistent behavior interventions and classroom supports are provided.
    Strategy's Expected Result/Impact: Increase teacher retention rates.
    Staff Responsible for Monitoring: Assistant Superintendent for Academics and SI; Principals
		Formative			**Summative**

		Nov	**Jan**	**Mar**	**June**
		100%	100%	100%	
0% No Progress 100% Accomplished → Continue/Modify ✕ Discontinue					

Goal 3: Elgin ISD will increase the percentage of graduating seniors that are College, Career, and/or Military Ready (CCMR).

Performance Objective 1: The percentage of students participating in extracurricular activities will increase.

Evaluation Data Sources: District-created student tracking mechanism

Strategy 1 Details	Reviews			
Strategy 1: Continue implementation of "recruitment fairs" to promote extracurricular and co-curricular offerings.	**Formative**			**Summative**
Strategy's Expected Result/Impact: Increase in percentage of students participating in extracurricular activities.	**Nov**	**Jan**	**Mar**	**June**
Staff Responsible for Monitoring: Director CCMR; Asst. Supt. Academics & SI	45%	75%	100%	

Strategy 2 Details	Reviews			
Strategy 2: Counselors will include advising on extracurricular and co-curricular offerings as part of individual academic advising.	**Formative**			**Summative**
Strategy's Expected Result/Impact: Increase in percentage of students participating in extracurricular activities.	**Nov**	**Jan**	**Mar**	**June**
Staff Responsible for Monitoring: Director of CCMR; Director Student Support and Guidance	50%	75%	100%	

Strategy 3 Details	Reviews			
Strategy 3: Counselors will provide a summary report to each extracurricular and co-curricular sponsor for student follow-up and recruitment.	**Formative**			**Summative**
Strategy's Expected Result/Impact: Increase in percentage of students participating in extracurricular activities.	**Nov**	**Jan**	**Mar**	**June**
Staff Responsible for Monitoring: Director of CCMR; Director Student Support and Guidance	50%	75%	100%	

Strategy 4 Details	Reviews			
Strategy 4: Provide credit recovery opportunities for at-risk students.	**Formative**			**Summative**
Strategy's Expected Result/Impact: Increase graduation rate.	**Nov**	**Jan**	**Mar**	**June**
Staff Responsible for Monitoring: Campus Adminsitratiors	100%	100%	100%	

Strategy 5 Details		Reviews		
Strategy 5: Improve the academic performance rate at the Alternative Education Program at Phoenix High School.		**Formative**		**Summative**
Strategy's Expected Result/Impact: Increased graduation rate. Increased percentage of students attaining Meets on STAAR EOC's.		**Nov**	**Jan**	**Mar**	**June**
		75%	85%	100%	

Strategy 6 Details		Reviews		
Strategy 6: Provide an alternative learning environment for students who need more direct behavioral support.		**Formative**		**Summative**
		Nov	**Jan**	**Mar**	**June**
		100%	100%	100%	

0% No Progress	100% Accomplished	→ Continue/Modify	✖ Discontinue

Goal 3: Elgin ISD will increase the percentage of graduating seniors that are College, Career, and/or Military Ready (CCMR).

Performance Objective 2: The percentage of Elgin ISD economically disadvantaged and emergent bilingual students meeting CCMR reaching Closing the Gap targets will increase from 52% to 72% by 2024.

> **HB3 Goal**

> **Evaluation Data Sources:** Data received from TEA and/or National Student Clearinghouse

Strategy 1 Details	Reviews			
Strategy 1: Update and continuously implement a tracking mechanism to identify students who are College Career and Military Ready (CCMR).	**Formative**			**Summative**
Strategy's Expected Result/Impact: The percentage of students directly enrolling in post-secondary programs and/or the military will increase. **Staff Responsible for Monitoring:** Asst. Supt. Academics & SI	Nov	Jan	Mar	June
	100%	100%	100%	

Strategy 2 Details	Reviews			
Strategy 2: Implement My Brother's Keeper initiative to support men of color and all students by offering mentoring in financial aid, scholarships, and college applications.	**Formative**			**Summative**
Strategy's Expected Result/Impact: The percentage of students directly enrolling in post-secondary programs and/or the military will increase. **Staff Responsible for Monitoring:** Superintendent	Nov	Jan	Mar	June
	N/A	N/A	N/A	

Strategy 3 Details	Reviews			
Strategy 3: Implement a K-12 focus on the Elgin Graduate Profile by aligning the age appropriate hard and soft skills needed to achieve college, career and military readiness with daily lesson plans.	**Formative**			**Summative**
Strategy's Expected Result/Impact: The percentage of students directly enrolling in post-secondary programs and/or the military will increase. **Staff Responsible for Monitoring:** Asst. Supt. Academics & SI **Funding Sources:** School Improvement - 282 - ESSER III, ARP - $101,336, Credit Recovery - 282 - ESSER III, ARP - $66,816	Nov	Jan	Mar	June
	100%	100%	100%	
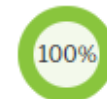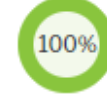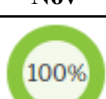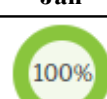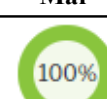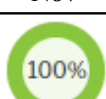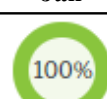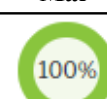
Strategy 4 Details		Reviews			
Strategy 4: Recruit and support Early College High School and PTECH students by aligning enrollment with the TEA blueprint and performance goals for each program.		**Formative**			**Summative**
		Nov	**Jan**	**Mar**	**June**
Strategy's Expected Result/Impact: The percentage of students directly enrolling in post-secondary programs and/or the military will increase. **Staff Responsible for Monitoring:** Asst. Supt. Academics & SI and Dept. Supt.		100%	100%	100%	

Strategy 5 Details		Reviews			
Strategy 5: Ensure counselors continuously receive up-to-date information regarding career programs of study.		**Formative**			**Summative**
		Nov	**Jan**	**Mar**	**June**
Strategy's Expected Result/Impact: The percentage of students directly enrolling in post-secondary programs and/or the military will increase. **Staff Responsible for Monitoring:** Asst. Supt. Academics & SI/Director of CCR and Director of Program Support and Guidance		100%	100%	100%	

0% No Progress	100% Accomplished	→ Continue/Modify	✕ Discontinue
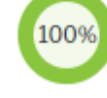
Goal 3: Elgin ISD will increase the percentage of graduating seniors that are College, Career, and/or Military Ready (CCMR).

Performance Objective 3: The percentage of Elgin ISD students that are College, Career, and/or Military Ready (CCMR) will increase from 72% to 82% by 2024.

HB3 Goal

Evaluation Data Sources: CTE student enrollment - PEIMS, Regional Workforce data, student interest survey results

Strategy 1 Details	Reviews			
Strategy 1: Implement a K-12 focus on the Elgin Graduate Profile by aligning the age appropriate hard and soft skills needed to achieve college, career and military readiness with daily lesson plans.	**Formative**			**Summative**
	Nov	**Jan**	**Mar**	**June**
	100%	100%	100%	

Strategy 2 Details	Reviews			
Strategy 2: Partner with Workforce Solutions to hire and provide a Workforce Specialist to support workforce efforts (i.e., internships, mentors, career surveys, etc.)	**Formative**			**Summative**
Strategy's Expected Result/Impact: Percentage of students enrolling in CTE programs, with aligned pathways to regional workforce needs and student interest increases.	**Nov**	**Jan**	**Mar**	**June**
Staff Responsible for Monitoring: Superintendent/ Director CCR	100%	100%	100%	

Strategy 3 Details	Reviews			
Strategy 3: Increase business and industry partnerships to increase student access to work-based learning opportunities.	**Formative**			**Summative**
Strategy's Expected Result/Impact: Percentage of students enrolling in CTE programs, with aligned pathways to regional workforce needs and student interest increases.	**Nov**	**Jan**	**Mar**	**June**
Staff Responsible for Monitoring: Superintendent, Asst. Supt. Academics & SI/ Director CCR	100%	100%	100%	

Strategy 4 Details	Reviews			
Strategy 4: Seek grant opportunities to build infrastructure for desired/selected Programs of Study.	**Formative**			**Summative**
Strategy's Expected Result/Impact: Percentage of students enrolling in CTE programs, with aligned pathways to regional workforce needs and student interest increases.	**Nov**	**Jan**	**Mar**	**June**
Staff Responsible for Monitoring: Superintendent, Asst. Supt. Academics & SI/ Director CCR	100%	100%	100%	

Strategy 5 Details	Reviews			
Strategy 5: Hold flexible Title I parent meeting/s at different times and dates to inform and involve parents in Schoolwide Title I planning, including selecting free and reduced lunch eligibility as the poverty criteria, and developing/revising Campus Parent and Family Engagement Policy and School Compact.	Formative			Summative
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Increased parent engagement enabling growth in student achievement **Staff Responsible for Monitoring:** Title I Campus Principals; Federal Program Administrators	100%	100%	100%	

Strategy 6 Details	Reviews			
Strategy 6: Hold Elementary School parent conferences in October to distribute and review the Campus Parent and Family Engagement Policy, Student Success Compact, and to discuss student achievement.	Formative			Summative
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Increased parent engagement enabling growth in student achievement. **Staff Responsible for Monitoring:** Title I Campus Principals; Federal Programs Administrators	100%	100%	100%	

Strategy 7 Details	Reviews			
Strategy 7: Post District improvement Plan, Campus Improvement Plans, Campus Parent and Family Engagement Policies, and Campus Student Success Compacts on campus and district websites in both English and Spanish.	Formative			Summative
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Increased parent engagement enabling growth in student achievement **Staff Responsible for Monitoring:** Federal Programs Administrators; Title I Campus Principals	100%	100%	100%	

Strategy 8 Details	Reviews			
Strategy 8: Hold educational parent meetings providing strategies and materials to engage parents in supporting their child's learning at home.	Formative			Summative
	Nov	Jan	Mar	June
	75%	75%	100%	
Strategy's Expected Result/Impact: Increased parent engagement enabling growth in student achievement **Staff Responsible for Monitoring:** Title I Campus Principals; Federal Programs Administrators **Funding Sources:** Title I Program Support - 211 - Title I-Part A - $2,516				

Strategy 9 Details	Reviews			
Strategy 9: School-Parent Liaison will help promote school-parent communication for At Risk students. Recovery Specialist will ensure student attendance.	Formative			Summative
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Increased parent engagement. Increased attendance **Staff Responsible for Monitoring:** Deputy Superintendent for Administration and Student Services **Funding Sources:** Parent-Liaison - 199 - General Fund: State Compensatory Education - $11,588, Recovery Specialist - 282 - ESSER III, ARP - $84,917, Student Support Liaison - 282 - ESSER III, ARP - $15,336	100%	100%	100%	

Strategy 10 Details	Reviews			
Strategy 10: District Homeless Liaison will provide supplemental resources and support for homeless/foster students.	Formative			Summative
Strategy's Expected Result/Impact: Increased school engagement and graduation rate.	Nov	Jan	Mar	June
Staff Responsible for Monitoring: Deputy Superintendent for Administration and Student Services. **Funding Sources:** Homeless Student Liaison - 199 - General Fund: State Compensatory Education - $62,247, Homeless/Foster Care transportation- Supplemental - 211 - Title I-Part A - $11,000	100%	100%	100%	

Strategy 11 Details	Reviews			
Strategy 11: Ensure migrant academic success by providing supplemental support services such as academic support, medical services, technology resources, tutoring, college trips, and clothing.	Formative			Summative
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Increased school engagement and graduation rate. **Staff Responsible for Monitoring:** Deputy Superintendent for Administration and Student Services. **Funding Sources:** Migrant NGS recruiter salary - 212 - Title I-Part C: Migrant - $44,425, Migrant Interventionist - 212 - Title I-Part C: Migrant - $16,944, Supplies and materials - migrant - 212 - Title I-Part C: Migrant - $2,923, Medical services - migrant - 212 - Title I-Part C: Migrant - $3,000, Migrant Travel - 212 - Title I-Part C: Migrant - $3,000, Staff Technology - 212 - Title I-Part C: Migrant - $1,500	100%	100%	100%	

Strategy 12 Details	Reviews			
Strategy 12: Provide ESL adult evening classes.	Formative			Summative
Strategy's Expected Result/Impact: Increased Family engagement	Nov	Jan	Mar	June
Staff Responsible for Monitoring: Deputy Superintendent for Administration and Student				

Services.

Funding Sources: Resources for Adult ESL classes - 263 - Title III, LEP - $18,100

| | 75% | 100% | 100% |

0% No Progress   100% Accomplished   → Continue/Modify   ✗ Discontinue

Goal 4: Elgin ISD will ensure consistent enforcement of safety and behavioral expectations for students and staff.

Performance Objective 1: Positive perceptions of school safety, as measured by qualitative and/or survey data from stakeholders, will increase.

    Evaluation Data Sources: School quality survey; qualitative data; Reach the E
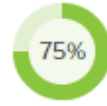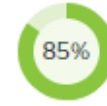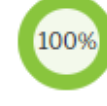
Strategy 1 Details	Reviews			
Strategy 1: Develop and disseminate a survey that evaluates school as a safe learning environment.	**Formative**			**Summative**
Staff Responsible for Monitoring: Cabinet	**Nov**	**Jan**	**Mar**	**June**
Funding Sources: School Quality Survey - 199 - General Fund: Local Funds	N/A	N/A	N/A	

Strategy 2 Details	Reviews			
Strategy 2: Implement components of the Sandy Hook Promise to ensure early identification of, and intervention for, potential at-risk behaviors.	**Formative**			**Summative**
Strategy's Expected Result/Impact: Improved perceptions of school safety.	**Nov**	**Jan**	**Mar**	**June**
Staff Responsible for Monitoring: Director of Program Support and Guidance	100%	100%	100%	

Strategy 3 Details	Reviews			
Strategy 3: Implement a K-12 SEL Framework designed to create a more inclusive, relational, and connected environment.	**Formative**			**Summative**
Strategy's Expected Result/Impact: Increased attendance; Improved perceptions of school safety.	**Nov**	**Jan**	**Mar**	**June**
Staff Responsible for Monitoring: Dir. Program Support and Guidance **Funding Sources:** SEL Curriculum - 199 - General Fund: State Compensatory Education - $15,005, SEL Counselors - 282 - ESSER III, ARP - $236,027	100%	100%	100%	

Strategy 4 Details	Reviews			
Strategy 4: Director of Safety and Risk Management strategically communicates Elgin ISD's safety initiatives with local media.	**Formative**			**Summative**
Strategy's Expected Result/Impact: Improved perceptions of school safety. Seamless implementation of safety protocols.	**Nov**	**Jan**	**Mar**	**June**
Staff Responsible for Monitoring: Deputy Supt./Exec. Director of Facilities and Operations **Funding Sources:** Director - 289 - Title IV, Part A - $54,202	100%	100%	100%	

Strategy 5 Details	Reviews			
Strategy 5: Provide district-wide school social worker.	Formative			Summative
	Nov	Jan	Mar	June
Strategy's Expected Result/Impact: Increased student attendance and participation. **Staff Responsible for Monitoring:** Director of Program Support and Guidance **Funding Sources:** Social Worker Salary - 199 - General Fund: State Compensatory Education - $70,386	100%	100%	100%	

Strategy 6 Details	Reviews			
Strategy 6: Dating violence is not tolerated, and parents will be notified immediately if a report identifies their child as an alleged victim or perpetrator. Create processes/procedures for appropriately reporting allegations and guidelines for students who are victims. Campuses will share age appropriate information on dating violence and sexual harassment with all students. [TEC 37.0831]	Formative			Summative
	Nov	Jan	Mar	June
	100%	100%	100%	

0% No Progress	100% Accomplished	→ Continue/Modify	✕ Discontinue

Goal 4: Elgin ISD will ensure consistent enforcement of safety and behavioral expectations for students and staff.

Performance Objective 2: Positive perceptions of student behavior, as measured by qualitative and/or survey data from stakeholders, will increase.

Evaluation Data Sources: School quality survey; qualitative data; Reach the E

Strategy 1 Details		Reviews			
Strategy 1: Superintendent will continue to expand grassroots parent group as a way to positively tell the story of Elgin ISD.		**Formative**			**Summative**
Strategy's Expected Result/Impact: Improved perceptions of student behavior. **Staff Responsible for Monitoring:** Superintendent **Funding Sources:** meeting agendas, resources, food - 199 - General Fund: Local Funds		Nov	Jan	Mar	June
		50%	75%	85%	

Strategy 2 Details		Reviews			
Strategy 2: Utilize social media and electronic platforms to capture and share positive student stories with the public.		**Formative**			**Summative**
Strategy's Expected Result/Impact: Improved perceptions of student behavior. **Staff Responsible for Monitoring:** Executive Cabinet		Nov	Jan	Mar	June
		100%	100%	100%	

Strategy 3 Details		Reviews			
Strategy 3: Build staff and community awareness of trauma-informed practices to better understand student behaviors.		**Formative**			**Summative**
Strategy's Expected Result/Impact: Improved perceptions of student behavior. **Staff Responsible for Monitoring:** Dir. Program Support and Guidance		Nov	Jan	Mar	June
		50%	75%	85%	

Strategy 4 Details		Reviews			
Strategy 4: Community-wide newsletters will be mailed to every 78621 household, sharing district "bragging rights" and highlighting new, innovative, and unique learning opportunities for EISD students.		**Formative**			**Summative**
Strategy's Expected Result/Impact: Improved perceptions of school district as a whole. **Staff Responsible for Monitoring:** Superintendent **Funding Sources:** production of newsletters - 199 - General Fund: Local Funds		Nov	Jan	Mar	June
		100%	100%	100%	

Strategy 5 Details	Reviews			
Strategy 5: Expand Communities in Schools Partnership	Formative			Summative
Strategy's Expected Result/Impact: Improved perceptions of student behavior. **Staff Responsible for Monitoring:** Dir. Program Support and Guidance	Nov	Jan	Mar	June
	100%	100%	100%	

0% No Progress	100% Accomplished	→ Continue/Modify	✗ Discontinue

Goal 5: Elgin ISD will increase student growth and success.

Performance Objective 1: The percent of Elgin ISD students attaining academic achievement growth at all levels will increase 10% by the end of the 2022-2023 school year.

    Evaluation Data Sources: NWEA MAPS RIT Scores, CIRCLE, and mCLASS

Goal 5: Elgin ISD will increase student growth and success.

Performance Objective 2: Elgin ISD will ensure special programs are monitored and enhanced by a continuous improvement framework that results in an average of 10% growth for each special program.

Goal 5: Elgin ISD will increase student growth and success.

Performance Objective 3: Elgin ISD student readiness in CCMR and 3rd grade literacy and numeracy will increase according to the HB3 board approved plans.

    Evaluation Data Sources: CCMR, Student Survey Results

Goal 5: Elgin ISD will increase student growth and success.

Performance Objective 4: Elgin ISD will ensure engaged, well-rounded students as measured by increased attendance rate to 95%.

Goal 5: Elgin ISD will increase student growth and success.

Performance Objective 5: Elgin ISD will continually improve student safety and well-being as measured by stakeholder survey data.

Goal 6: Elgin ISD will engage in professional learning and supporting highly effective staff.

Performance Objective 1: Elgin ISD will increase the number of highly qualified and appropriately certified new to Elgin ISD teachers by 5% in 2022-2023.

    Evaluation Data Sources: DOI Certification Aquisition Report, DOI EPP Enrollment Report, Highly Qualified New Hire Comparison Report

Goal 6: Elgin ISD will engage in professional learning and supporting highly effective staff.

Performance Objective 2: Elgin ISD will increase professional growth and development through staff participation in the Elgin ISD Professional Development Plan and through growth measures identified in T-TESS in 22-23.

    Evaluation Data Sources: Eduphoria PD Credit Report, T-TESS Observations and data collected for TIA submission

Goal 6: Elgin ISD will engage in professional learning and supporting highly effective staff.

Performance Objective 3: Elgin ISD will increase staff safety and well-being by 10% as measured by the bi-annaul staff climate and safety surveys in 2022-2023.

    Evaluation Data Sources: Survey data, Staff Retention report

Goal 6: Elgin ISD will engage in professional learning and supporting highly effective staff.

Performance Objective 4: Elgin ISD will increase faculty and staff satisfaction and engagement as measured by the bi-annual staff climate survey in 2022--2023.

    Evaluation Data Sources: Reach the E, Superintendent's Let's Talk Tours, Staff Satisfaction Survey

Goal 7: Elgin ISD will enhance community engagement and partnerships.

Performance Objective 1: Positive perceptions of parent satisfaction and engagement as measured by qualitative and/or survey data from stakeholders, will increase.

Goal 7: Elgin ISD will enhance community engagement and partnerships.

Performance Objective 2: Positive perceptions of community satisfaction and engagement as measured by qualitative and/or survey data from stakeholders, will increase.

Goal 7: Elgin ISD will enhance community engagement and partnerships.

Performance Objective 3: Partnerships with businesses and other governmental agencies will increase by 5%.

Goal 8: Elgin ISD will maintain strong fiscal and operational systems.

Performance Objective 1: Strong financial stewardship and operational efficiency will be ensured by maintaining an A, Superior Achievement rating in the Financial Integrity Rating System of Texas (FIRST).

Goal 8: Elgin ISD will maintain strong fiscal and operational systems.

Performance Objective 2: Transparent, systemic, long-range facility planning will be measured by operating within bond budget, passing future bonds, and responsiveness to facility needs in relation to student enrollment.

Goal 8: Elgin ISD will maintain strong fiscal and operational systems.

Performance Objective 3: Safe, secure, and educationally innovative facilities will be measured by safety audit scores, in-house secure facility reports.

State Compensatory

Budget for District Improvement Plan

Total SCE Funds: $3,125,565.00
Total FTEs Funded by SCE: 2.2
Brief Description of SCE Services and/or Programs

Personnel for District Improvement Plan

Name	Position	FTE
A. Colburn	Homeless Liaison	0.9
S. Garza	Social Worker	0.9
T. Rangel	District Parent Liaison	0.4

Title I Personnel

Name	Position	Program	FTE
N. Weber	Federal/State Programs Director	Title I	0.8
S. Guzman	Director - Bilingual/ESL	Title I	0.5

District Funding Summary

199 - General Fund: Gifted & Talented

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$236,707.00
				+/- Difference	$236,707.00

199 - General Fund: Career & Technology Education

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$1,473,068.00
				+/- Difference	$1,473,068.00

199 - General Fund: Special Education

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$6,867,941.00
				+/- Difference	$6,867,941.00

199 - General Fund: State Compensatory Education

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Instructional Coaches		$79,512.00
1	1	6	Secondary At Risk Teachers, Intervention and Aides		$801,598.00
1	1	6	Title I Campus At Risk Teachers, Intervention and Aides		$445,858.00
1	1	9	Summer School Staff and Supplies		$13,815.00
1	2	3	Instructional Coaches		$79,512.00
1	2	6	Secondary At Risk Teachers, Interventionist and Aides		$801,598.00
1	2	6	Title I Campus Intervention, At Risk Teacher and Aides		$445,858.00
1	2	8	Summer School Staff and Supplies		$13,815.00
1	3	4	DAEP Salaries		$430,862.00

199 - General Fund: State Compensatory Education

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	4	DAEP Supplies		$4,275.00
1	3	4	DAEP Technology Supplies		$1,000.00
1	3	4	DAEP Technology Equipment		$3,000.00
1	3	4	DAEP Professional Development and Travel		$4,660.00
3	3	9	Parent-Liaison		$11,588.00
3	3	10	Homeless Student Liaison		$62,247.00
4	1	3	SEL Curriculum		$15,005.00
4	1	5	Social Worker Salary		$70,386.00
				Sub-Total	$3,284,589.00
				Budgeted Fund Source Amount	$3,284,589.00
				+/- Difference	$0.00

199 - General Fund: Bilingual Education Allotment

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$700,296.00
				+/- Difference	$700,296.00

199 - General Fund: Early Education

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$1,054,372.00
				+/- Difference	$1,054,372.00

199 - General Fund: Dyslexia

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$432,524.00
				+/- Difference	$432,524.00

			199 - General Fund: College, Career, Military Read		
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$510,830.00
				+/- Difference	$510,830.00

			199 - General Fund: Local Funds		
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	1	1	Survey Platform (Engage)		$0.00
2	1	2	Communication Platform (Let's Talk)		$0.00
2	3	1	Survey Platform		$0.00
4	1	1	School Quality Survey		$0.00
4	2	1	meeting agendas, resources, food		$0.00
4	2	4	production of newsletters		$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$44,312,673.00
				+/- Difference	$44,312,673.00

			211 - Title I-Part A		
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	4	Instructional Specialists		$282,231.00
1	1	6	Intervention Paraprofessionals		$168,838.00
1	1	6	Intervention materials		$18,623.00
1	1	7	Title III Program Support		$49,992.00
1	2	3	Instructional Specialists		$282,232.00
1	2	6	Intervention Paraprofessionals		$168,838.00
1	2	6	Intervention materials		$18,624.00
1	4	1	ACE Summer Activities		$1,000.00
3	3	8	Title I Program Support		$2,516.00
3	3	10	Homeless/Foster Care transportation- Supplemental		$11,000.00
				Sub-Total	$1,003,894.00
				Budgeted Fund Source Amount	$1,003,894.00
				+/- Difference	$0.00

212 - Title I-Part C: Migrant

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	3	11	Migrant NGS recruiter salary		$44,425.00
3	3	11	Migrant Interventionist		$16,944.00
3	3	11	Supplies and materials - migrant		$2,923.00
3	3	11	Medical services - migrant		$3,000.00
3	3	11	Migrant Travel		$3,000.00
3	3	11	Staff Technology		$1,500.00
				Sub-Total	$71,792.00
				Budgeted Fund Source Amount	$71,792.00
				+/- Difference	$0.00

224 - IDEA B, Special Education

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$918,871.00
				+/- Difference	$918,871.00

225 - IDEA B, Pre-K

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$43,514.00
				+/- Difference	$43,514.00

244 - Carl Perkins, CTE

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$55,237.00
				+/- Difference	$55,237.00

255 - Title II, Part A

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	4	Math PD Contract Services		$66,345.00

255 - Title II, Part A

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	4	Prof Dev. Extra Duty Pay		$35,000.00
1	2	4	Prof. Dev. Materials		$12,000.00
1	2	4	Prof Dev. Travel		$6,500.00
				Sub-Total	$119,845.00
				Budgeted Fund Source Amount	$292,022.00
				+/- Difference	$172,177.00

263 - Title III, LEP

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	7	Bilingual/Dual Language and ESL Coordinator salary		$78,323.62
1	1	7	Supplemental materials for ESL and Dual Language classrooms		$74,341.38
3	3	12	Resources for Adult ESL classes		$18,100.00
				Sub-Total	$170,765.00
				Budgeted Fund Source Amount	$170,765.00
				+/- Difference	$0.00

265 - Elgin ACE Program

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$1,510,525.00
				+/- Difference	$1,510,525.00

281 - ESSER II, CRRSA

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	5	1	Primary Teachers		$3,074,492.00
				Sub-Total	$3,074,492.00
				Budgeted Fund Source Amount	$3,074,492.00
				+/- Difference	$0.00

282 - ESSER III, ARP

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	6	Extended Learning Academies		$36,701.00
1	1	6	Accelerated Learning PD		$12,500.00

282 - ESSER III, ARP						
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	6	Progress Monitoring Tool		$36,160.00
1	1	6	Accelerated Learning Teachers and Intervention		$91,916.00
1	1	7	Bilingual ESL Specialist		$81,450.00
1	1	8	Curriculum Specialists		$188,605.00
1	1	9	Summer School Staff and Supplies		$62,201.00
1	2	5	Curriculum Specialists		$188,605.00
1	2	6	Accelerated Learning PD		$12,500.00
1	2	6	Extended Learning Academies		$36,701.00
1	2	6	Accelerated Learning Teachers		$188,605.00
1	2	6	Progress Monitoring Tool		$36,160.00
1	2	8	Summer School Staff and Supplies		$64,202.00
1	3	1	Literacy Specialist Aides		$111,863.00
1	3	2	Stipends		$60,000.00
1	3	3	Kindergarten Aides		$477,722.00
3	2	3	Credit Recovery		$66,816.00
3	2	3	School Improvement		$101,336.00
3	3	9	Student Support Liaison		$15,336.00
3	3	9	Recovery Specialist		$84,917.00
4	1	3	SEL Counselors		$236,027.00
				Sub-Total	$2,190,323.00
				Budgeted Fund Source Amount	$2,190,323.00
				+/- Difference	$0.00

287FS - Farm to School Planning Grant						
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$55,674.00
				+/- Difference	$55,674.00

289 - Title IV, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	7	STEM Resources for ACE		$14,000.00
1	2	7	Technology funds		$250.00
4	1	4	Director		$54,202.00
				Sub-Total	$68,452.00
				Budgeted Fund Source Amount	$68,452.00
				+/- Difference	$0.00
410 - Instructional Materials Allotment					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$477,555.00
				+/- Difference	$477,555.00
				Grand Total Budgeted	$68,806,116.00
				Grand Total Spent	$9,984,152.00
				+/- Difference	$58,821,964.00