Kilgore Independent School District

District Improvement Plan

2023-2024

Mission Statement

Kilgore ISD believes it is our responsibility to prepare our students

for tomorrow's opportunitiesthrough quality instruction,responsible citizenship,

academic citizenship, academic achievement, and extracurricular excellence.

Vision

Kilgore ISD is committed to providing innovative educational experiences

meaningfully designed to challenge, support, and empower our students to achieve their absolute maximum potential

within a learning environment grounded in our Bulldog community's traditions, values, and expectations.

Core Beliefs

Teaching & Learning:
Our school system will ensure that all students will receive meaningful classroom instruction designed to empower students.

Engagement:
Our school system will implement engagement plans intended to cultivate a culture of parental and community support and cooperation.

Facilities:
Our school system will provide and maintain state-of-the-art facilities that support innovative instructional practice, advanced student performance, and community partnership.

Employee Development:
Our school system will recruit, develop, and retain employees whose philosophies and experiences align with those of the district.

Funding & Finance:
Our school system will ensure exemplary financial management and maximize funding resources to optimize student achievement and classroom innovation.

Table of Contents

Comprehensive Needs Assessment

Demographics

Demographics Summary

Kilgore Independent School District (KISD) consists of five individual campuses and serves approximately 3,897 students Pre-K - 12.

Individual Campuses	Grades	Student Enrollment
Kilgore High School	09 – 12	1169
Kilgore Middle School	06 – 08	909
*Kilgore Intermediate	04 - 05	602
*Chandler Elementary	02 – 03	533
* Kilgore Primary	Pre K - 01	684

Kilgore ISD Student Population, Snapshot October, 2022:

*   Out of the 2,324 students considered "At-Risk," 512 Pre-K through 3rd grade did not perform satisfactory on the state readiness assessment and 1,277 students in pre-k through 12th grade did not perform satisfactorily on other assessment instruments.

*   The district serves 2,527 (64%) predominantly low socio-economic students. All three elementary campuses are identified as

*   *School-Wide Title I campuses and provide an array of programs, parental activities, and support.

Kilgore ISD Staff Population, Texas Academic Performance Report (TAPR) 2020-2021

*Our employee retention rate dropped this year from 17.8 to 15.8 and percent of experienced teachers is high; however, our staff ethnicity ratios do not represent our student ratios.

Gender	Count	Percent
Female	1,854	47.58
Male	2,043	52.42
Ethnicity	**Count**	**Percent**
Hispanic-Latino	1,448	37.16
Race	**Count**	**Percent**
African American	503	12.7

Gender	Count	Percent
Hispanic	1464	37.1
White	1746	44.2
Two or More Races	197	5.0
American Indian	17	0.4
Asian	21	0.5
Program Participation	**Count**	**Percent**
Section 504	399	10.24
EB Students/EL	360	9.24
Students w/ Dyslexia	777	19.94
Bilingual/ESL	2,316	59.43
Gifted and Talented	196	5.03
Special Education	160	4.11
Other Student Information	**Count**	**Percent**
At-Risk (AR)	2065	52.3
Economically Disadvantage (ECD)	2527	64.0
Title I	1861	47.1
Homeless	32	0.8
Foster Care	0	0
Military Connected	2	0.6

Assignments	Count	Percent
Teachers	265.8	49
Administrative Support	83.6	15.4

Assignments	Count	Percent
Educational Aide	76.9	14.2
Auxiliary	116.5	21.5
Total of KISD Staff	542.8	100

Kilgore has experienced an increase in its ECD and Hispanic population. The district's progressive dual language and ESL programs adequately serves our Hispanic population.

Approximately 35% of households do not have access to the internet, creating a need for student support and opportunities for digital learning experiences. The COVID-19 pandemic has helped KISD focus and become intentional in its efforts to provide digital devices and introduce more opportunities for digital learning.

Demographics Strengths

- Our ability to identify homeless students and provide services increased.
- The number of students being served through the bilingual program are now surpassing the number of students receiving ESL instruction. Our Bilingual program is based on the research-proven Gomez and Gomez.
- Hispanic students are surpassing all demographic groups in passing both parts of the TSIA Campuses have implemented Co-Teach to improve SE services in the general education setting.
- Secondary campuses: All demographics are represented in co-curricular and extracurricular activities (e.g. art, band, choir and orchestra, male and female athletic programs, and our service organizations.
- Data reveals Hispanic population is passing both parts of the TSI at a higher rate than white students. High percentage of teachers are certified in their specific subject area

Problem Statements Identifying Demographics Needs

Problem Statement 1 (Prioritized): The number of students requiring behavioral supports is increasing.   **Root Cause:** Best practices to serve At-Risk and traumatized students is unclear.

Problem Statement 2: Student demographics within the Gifted and Talented program does not reflect the overall district demographics.   **Root Cause:** A lack of staff training, monitoring the admission process, and campus communication hamper parents and students from pursuing the GT opportunity.

Student Achievement

Student Achievement Summary

Kilgore ISD (KISD) received the following ratings from the Texas Education Agency A-F Accountability system:

Domains	Rating	Score	Possible
Overall	B	86	100
Student Achievement	B	81	100
School Progress	A	90	100
Closing the Gap	C	76	100

Kilgore ISD (KISD) and its campuses received the following ratings from the Texas Education Agency A-F Accountability system (*TXschools.gov*):

| 2022 A-F Accountability System | | Overall | Student Achievement | | School Progress | | | | Closing the Gap | |
| | | | | | Academic Growth | | Relative Performance | | | |
District/Campus	Grades	Rating	Rating	Score	Rating	Score	Rating	Score	Rating	Score
KISD		**B/86**	**B**	**81/100**	**C**	**73/100**	**A**	**90/100**	**C**	**76/100**
KHS	9-12	B	B	80/100	NR	65/100	B	85/100	C	74/100
KMS	6-8	C	C	73/100	C	74/100	B	81/100	C	71/100
KIS	4-5	C	C	72/100	C	72/100	C	79/100	C	71/100
Chandler Elem	2-3	B	C	79/100	N/A	-	B	86/100	B	84/100
KPS	PK-1	B								

*Student Achievement: Category breakdown		2021-2022	2020-2021	Difference
STAAR Performance	*Mastered Grade Level*	18%	15%	+3%
	Meet grade Level	42%	38%	+4%
	Approach Grade Level	71%	67%	+4%
College, Career, and Military Readiness	91 pts out of a 100	64%	45%	+19%
Graduation Rate	75 pts out of a 100	93.3%	97%	-3.37%

Percentage of Students Approaching Grade Level or Above
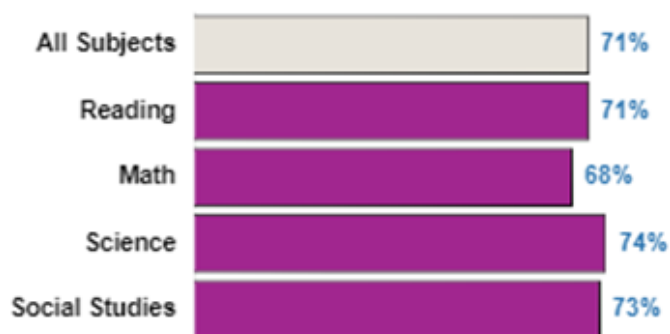
Subject	This District	State
All Subjects	71%	74%
Reading	71%	75%
Math	68%	72%
Science	74%	76%
Social Studies	73%	75%

Percentage of Students Meeting Grade Level or Above
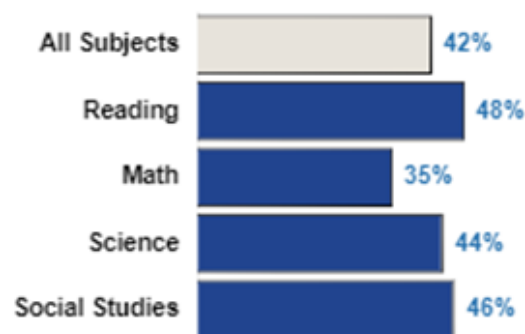
Subject	This District	State
All Subjects	42%	48%
Reading	48%	53%
Math	35%	42%
Science	44%	47%
Social Studies	46%	50%

Perce...

All Subjec...
Readin...
Ma...
Scien...
Social Studi...

Sub...		
All Su...		
Rea...		
Ma...		
Scie...		
Social S...		

CCMR Criteria	This District	State
Total credit for CCMR criteria	64%	65%
Scored at or above the college ready standard on SAT, ACT, TSIA, or earned credit for a college prep course	51%	41%
Met criterion score on AP/IB exam(s)	5%	21%
Earned college credit for a dual credit course	33%	26%
Earned an industry-based certification	11%	19%
Earned a level I or level II certificate	6%	1%
Earned an associate degree	0%	3%
Completed an OnRamps course and qualified for college credit	0%	4%
Graduated with completed individualized education program (IEP) and workforce readiness	2%	2%
Graduated under an advanced diploma plan and identified as a current special education student	3%	4%

	This District	State
Four-Year Graduation Rate	92.6%	90.0%
Five-Year Graduation Rate	93.2%	92.2%
Six-Year Graduation Rate	**93.3%**	**92.6%**

Dropout Rate	2.4%	2.4%

SCHOOL PROGRESS

Rating

A

90 out of 100

School Progress shows how students perform over time and how the district's performance compares to other districts with similar economically disadvantaged student populations.

TELL ME MORE

School Pro

Component
Academic Growth
Relative Performance
Total

T

School Progress Summary

Academic Growth

Relative

Student Group	Academic Achievement		Graduation Rate	English Language Proficiency	School Quality
	ELA/Reading	Mathematics			
% of Targets Met	32% (7 out of 22)		33% (2 out of 6)	0% (0 out of 1)	100% (8 out of 8)
All Students	✓	✗	n/a	n/a	n/a
African American	✓	✗	n/a	n/a	n/a
Hispanic	✓	✗	n/a	n/a	n/a
White	✗	✗	n/a	n/a	n/a
American Indian	n/a	n/a	n/a	n/a	n/a
Asian	n/a	n/a	n/a	n/a	n/a
Pacific Islander	n/a	n/a	n/a	n/a	n/a
Two or More Races	✗	✗	n/a	n/a	n/a
Economically Disadvantaged	✓	✗	n/a	n/a	n/a
Emergent Bilingual (EB) / English Learners (EL)	✓	✗	n/a	✗	n/a

	✔	✘	n/a	✘	n/a
Emergent Bilingual (EB) / English Learners (EL)	✔	✘	n/a	✘	n/a
Receiving Special Education Services	✘	✘	n/a	n/a	n/a
Formerly Receiving Special Education Services	✘	✘	n/a	n/a	n/a
Continuously Enrolled	✔	✘	n/a	n/a	n/a
Non-Continuously Enrolled	✔	✘	n/a	n/a	n/a

Student Achievement Strengths

- KISD has an elementary and a secondary RtI coordinator to work directly with teachers in developing Tier I-III interventions and targeted prescriptive interventions to meet the needs of students.
- KISD has employed instructional specialists to support instructional staff to design and deliver engaging student lessons.
- KISD has implemented co-teach for Tier 2 and Tier 3 students at each Title I schools (e.g. KPS, CES, & KIS.)
- KISD is seeing an increase in most state tested areas Hispanic Student scores are improving
- Increased student participation in dual language classes
- KISD funds and administers the PSAT exam to all sophomores
- Increased student participation in TSI, SAT, ACT tests for college readiness Strong attendance rate throughout the district
- CES Received 4 Distinctions

Problem Statements Identifying Student Achievement Needs

Problem Statement 1 (Prioritized): No sub-pop group met the state targeted expectation for meeting grade level on the Math portion of STAAR/EOC. **Root Cause:** Students continue to exhibit gaps in linear concepts as a result of COVID interuptions.

Problem Statement 2: Overall, students are performing below state averages on state assessments in the categories of "meets" and "masters." **Root Cause:** Instruction is often misaligned with the depth and complexity beyond Bloom's level of knowledge and comprehension.

Problem Statement 3: 65% of all students failed to achieve meets/masters in Reading and Math **Root Cause:** Lack of consistency among "coaches" in observing and providing quality feedback

District Culture and Climate

District Culture and Climate Summary

Surveys

Based on student and parent surveys the majority of stakeholders feel safe on our campuses. A safety audit indicated the district and campuses have a strong plan; however, there were minor details that needed to be addressed. For example, all of our campuses had a solid sign-in procedure, but none of them had a consistent sign-out procedure. This past year the district implemented a student drug testing program to help promote healthy choices. The district also worked with NextStep counseling, and Wellness Point (area service organizations) to help provide mentoring and counseling for students and parents. The high school updated their doors for safety.

School safety and security is in the spotlight across our country due to the increase of random acts of violence and school shooting incidents. KISD places an emphasis on the safety of our students and staff and has worked diligently to increase the level of security at all district facilities.

KISD has increased the presence of security personnel across the district and currently has 3 SROs, a security officer, off duty officers on campus each day, and an employee guardian program has been implemented. All KISD facility doors have been numbered and campus maps have been updated and shared with local first responders. KISD has worked closely with the Kilgore Police and Fire Departments to implement strategies to ensure the quickest response time during emergency situations. Kilgore Police dispatchers have access to the KISD camera systems to support responding officers and all responding officers have access control entry and are able to enter the building immediately upon arrival. Kilgore Police officers receive instant notification through sms and email when any campus goes into lockdown.

KISD has implemented new procedures to control access to all facilities during the school day. All entry points to any facility that are open during the school day are monitored by a staff member. Access entry points have been reduced on all campuses during the school day. All KISD visitors must enter the main entry, and present a photo ID that is checked through raptor before being issued a visitor's badge and they must sign out when leaving the building. Students and staff, including substitutes have been trained to not let anyone into our building and to direct everyone to the front office. All exterior doors are checked daily to ensure they are locked and secured. A major concern for KISD is the age of 3 campus facilities. Due to the age of these buildings, door frames, closures, locks, and other hardware must be constantly adjusted or replaced. Weekly door sweep logs are documented and maintenance requests are put in immediately if any mechanical issues are discovered. Maintenance requests that are security related are put at the top of the list.

KISD cares about the nutritional status of our students and provides a free breakfast for every student during the school year and a free breakfast and lunch during the summer months, at specified locations. KISD also believes learning is not just about academic achievement but community responsibility. The district encourages student participation in all its stakeholders by facilitates student participation in: Nursing home visits, Can Food Drives, Veterans' Day Breakfast, Be Somebody Club Community Service, and BOBs recycling with Pak-Sher

Survey indicators showed an improvement in overall perception from previous years; however, communication was a key area of improvement. The number of disciplinary incidents have steadily decreased from 1556 in 2017 to 1383 in 2019. Campuses placed an emphasis on improving climate and culture. The district implemented the Bulldog Essentials which is a set of 10 expectations for all students to learn K-12. Many campuses implemented a House System, based on Ron Clark strategies for improvement, to build a stronger community and connection between students and faculty. In addition 45 teachers attended the Ron Clark Academy training and brought back many strategies to improve classroom engagement and expectations. These teachers began implementing the strategies in their classrooms and led in professional developments for others. The classes implementing the strategies have seen a rise in student engagement and performance.

Values

KISD cares about the nutritional status of our students and provides a free breakfast for every student during the school year and a free breakfast and lunch during the summer

months, at specified locations. KISD also believes learning is not just about academic achievement but community responsibility. The district encourages student participation in all its stakeholders by facilitates student participation in: Nursing home visits, Can Food Drives, Veterans' Day Breakfast, Be Somebody Club Community Service, and BOBs recycling with Pak-Sher

District Culture and Climate Strengths

- Caring, dedicated teachers
- Coordinated School Health activities implemented at each campus
- District is focused on building positive relationships between staff and students to increase student participation and ensure student learning in the classroom. Free breakfast to all students during the school year
- Free breakfast and lunch at designated locations during the summer
- Implementation of Ron Clark strategies has helped improve climate and student engagement Preparedness drills
- Procedures for anti-bullying Safety protocols for drills
- Security personnel are effective and work well with campuses Staff is welcoming and attentive on each campus
- Students feel the buildings and classrooms are clean and maintained. The majority students feel safe at campus

Problem Statements Identifying District Culture and Climate Needs

Problem Statement 1 (Prioritized): Due to recent school shootings across the state and nation, there is a concern for student and staff safety.   **Root Cause:** An increased public awareness of school safety issues.

Problem Statement 2: Safety, security, maintenance and operations become challenging due to aging facilities.   **Root Cause:** Design standards for safety, security, and programmatic intent have evolved since the construction of many KISD facilities.

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

KISD participates in many opportunities (e.g. job fairs, internet job boards, stipends and social media) to recruit qualified teachers in all areas. In 2018-20190, KISD contracted a "staffing and pay study" through TASB and in 2019-2020, restructured its staffing assignments and pay scale to ensure it was competitive with surrounding East Texas school districts. KISD provides support to first year teachers and teachers new to the district in two parts, a week-long New Teacher Orientation before school starts then a mentoring program during the school year. Professional Learning Communities meet weekly and assist the staff in planning, teaching, and personal growth. Finally, campus principals use walk-through and job performance appraisals to adjust their decisions for concerning the level of support each staff member requires.

Texas Education Agency
2020-21 Staff Information
KILGORE ISD (092902) - GREGG COUNTY

Staff Information	----- District -----		------- State -------	
	Count	Percent	Count	Percent
Total Staff	542.8	100.0%	745,316.3	100.0%
Professional Staff:	349.4	64.4%	479,219.1	64.3%
Teachers	265.8	49.0%	369,395.4	49.6%
Professional Support	58.1	10.7%	78,787.8	10.6%
Campus Administration (School Leadership)	16.0	2.9%	22,378.5	3.0%
Central Administration	9.5	1.8%	8,657.4	1.2%
Educational Aides:	76.9	14.2%	79,348.7	10.6%
Auxiliary Staff:	116.5	21.5%	186,748.5	25.1%
Librarians and Counselors (Headcount):				
Full-time Librarians	2.0	n/a	4,290.0	n/a
Part-time Librarians	0.0	n/a	582.0	n/a
Full-time Counselors	9.0	n/a	13,211.0	n/a
Part-time Counselors	2.0	n/a	1,126.0	n/a
Total Minority Staff:	158.1	29.1%	384,122.4	51.5%
Teachers by Ethnicity:				
African American	28.2	10.6%	41,186.3	11.1%
Hispanic	31.4	11.8%	104,985.0	28.4%
White	203.3	76.5%	210,367.3	56.9%
American Indian	2.0	0.8%	1,261.0	0.3%
Asian	0.0	0.0%	6,656.1	1.8%
Pacific Islander	0.0	0.0%	618.8	0.2%
Two or More Races	1.0	0.4%	4,320.9	1.2%
Teachers by Sex:				

Males	58.3	21.9%	88,006.1	23.8%
Females	207.5	78.1%	281,389.3	76.2%
Teachers by Highest Degree Held:				
No Degree	3.6	1.4%	4,422.7	1.2%
Bachelors	227.6	85.6%	269,818.0	73.0%
Masters	34.6	13.0%	92,432.5	25.0%
Doctorate	0.0	0.0%	2,722.3	0.7%
Teachers by Years of Experience:				
Beginning Teachers	14.1	5.3%	24,880.4	6.7%
1-5 Years Experience	65.6	24.7%	102,753.7	27.8%
6-10 Years Experience	49.0	18.4%	74,854.8	20.3%
11-20 Years Experience	78.3	29.5%	107,653.1	29.1%
21-30 Years Experience	43.4	16.3%	47,975.4	13.0%
Over 30 Years Experience	15.4	5.8%	11,278.0	3.1%
Number of Students per Teacher	14.8	n/a	14.5	n/a

Staff Information	District	State
Experience of Campus Leadership:		
Average Years Experience of Principals	6.2	6.4
Average Years Experience of Principals with District	5.2	5.5
Average Years Experience of Assistant Principals	6.0	5.5
Average Years Experience of Assistant Principals with District	5.9	4.8
Average Years Experience of Teachers:	13.2	11.2
Average Years Experience of Teachers with District:	7.8	7.2
Average Teacher Salary by Years of Experience (regular duties only):		
Beginning Teachers	$42,423	$50,849
1-5 Years Experience	$43,204	$53,288
6-10 Years Experience	$46,651	$56,282
11-20 Years Experience	$53,107	$59,900
21-30 Years Experience	$59,264	$64,637
Over 30 Years Experience	$60,123	$69,974
Average Actual Salaries (regular duties only):		
Teachers	$50,319	$57,641
Professional Support	$61,212	$68,030
Campus Administration (School Leadership)	$70,856	$83,424
Central Administration	$104,723	$109,662
Instructional Staff Percent:	67.7%	64.6%
Turnover Rate for Teachers:	15.8%	14.3%

Staff Exclusions:

Shared Services Arrangement Staff: Professional Staff	0.0	1,136.9
Educational Aides	0.0	194.8
Auxiliary Staff	0.0	397.5
Contracted Instructional Staff:	0.0	5,731.4

Program Information	------ District -----		------- State -------	
	Count	Percent	Count	Percent
Teachers by Program (population served):				
Bilingual/ESL Education	24.3	9.2%	22,870.6	6.2%
Career and Technical Education	17.7	6.7%	18,987.7	5.1%
Compensatory Education	26.9	10.1%	10,226.9	2.8%
Gifted and Talented Education	5.8	2.2%	6,558.4	1.8%
Regular Education	152.4	57.3%	262,447.1	71.0%
Special Education	30.6	11.5%	34,862.5	9.4%
Other	8.0	3.0%	13,442.2	3.6%

\-   Indicates there are no students in the group.

*   Indicates results are masked due to small numbers to protect student confidentiality.

n/a   Indicates data reporting is not applicable for this group.

?   Indicates that the data for this item were statistically improbable or were reported outside a reasonable range.

Staff Quality, Recruitment, and Retention Strengths

- Continue to seek high quality staff, promote high expectations and provide meaningful and purposeful staff development.
- District hiring procedures include: posting of positions on the district website, on-line application process which includes a screening profile, review of certification credentials for assignment, campus interviews, reference/background checks and fingerprinting.
- End of year teacher recognition program
- Early resignation bonus
- New teacher induction program
- New teacher mentor program
- Stipends for bilingual, math and/or science staff
- Stipends for STAAR tested subject teacher
- Retention bonus
- $3000 increase in base pay
- Teachers with 11 plus years of experience are invested in the community

Problem Statements Identifying Staff Quality, Recruitment, and Retention Needs

Problem Statement 1 (Prioritized): KISD is unable to fill 100% of teaching assignments with a highly qualified, highly effective teachers, especially in high needs area. **Root Cause:** Low availability of qualified candidates.

Problem Statement 2: Higher exit of teachers with less than 10 years of experience than those with 11 years or more. **Root Cause:** Decline in trust and support from parents and community coupled with increased student conflict.

Curriculum, Instruction, and Assessment

Curriculum, Instruction, and Assessment Summary

KISD has a solid Curriculum and Instruction (C&I) staff including:

Position	Elementary	Secondary
C&I Director	1	1
Instructional Specialist	3	2
Instructional Technology	1	
Math/Reading Interventionist	6	2
ELL Director	1	
ELL Coordinators	1	1
ESL Teachers	3	5
Bilingual Dual Language Teachers	28	0
Dyslexia/Read 180 Specialist	6	2
RtI Coordinators	1	1
GT Teachers		

Publisher / Vendor	Software	KPS	CH	KIS	KMS	KHS	AEC
Age of Learning	ABC Mouse	x					
C.W. Publications	Ambition					x	
Texas Educational Solutions	Ascend Math				x		
Renaissance	Accelerated Reader		x	x			
College Board	Accuplacer					x	
AutoDesk	AutoCAD					x	
Ascend Math	Ascend Math				x		
LocuTour	Attention and Memory		x	x			
Scholastic	BookFlix	x	x				
Autodesk	Autocad					x	

Publisher / Vendor	Software	KPS	CH	KIS	KMS	KHS	AEC
Certiport	Certiprep					x	
AVG Technologies USA, Inc.	AVG	x	x	x	x	x	x
Code.org	Code.org				x		
Source Pro Software	Content Mastery Tracking system				x		
Adobe	Creative Suite					x	
Veritas	Backup Exec	x	x	x	x	x	x
BadgePass	BadgePass	x	x	x	x	x	x
Benchmark Education	Benchmark Spanish Oral Reading Records Suite Student eAssessment Digital		x				
Blender Foundation	Blender					x	
BrainPop	BrainPop	x	x	x	x		
Edgenuity	Edgenuity					x	
Pearson Vue	Certiport Compass					x	
TexQuest	Electronic Instructional Resources Program					x	
Scholastic	Expert21					x	
CLI Engage	CLI Engage	x					
McGraw Hill Learning Network Titles	Glencoe Texas Mathematics Course1,2,3 Glencoe Texas Algebra 1		x		x		
Riverside	COGAT	x	x	x	x		
Learning A-Z	Headsprout	x					
McGraw Hill	ConnectED	x	x	x	x	x	
Adobe	Creative Cloud Suite					x	x
Houghton Mifflin Harcourt Publishing	Destination Learning		x	x	x		
Destiny	Destiny	x	x	x	x	x	
Learning LetterSounds	Learning LetterSounds						
x2VOL	Manage student service hours					x	
Discovery Education	Discovery Education	x	x	x	x	x	x
Texas Educational Solutions	Mindplay				x		
RM Education	Easiteach Next Generation	x	x	x	x	x	x
Polyvision	Polyvision ENO Driver						
Cybersoft	PrimeroEdge						

Publisher / Vendor	Software	KPS	CH	KIS	KMS	KHS	AEC
Pearson (Savvas)	EasyBridge/Realize	x	x	x	x	x	
Don Johnston	Read:OutLoud					x	
Edgenuity	Edgenuity				x	x	
Education Galaxy	Education Galaxy		x	x			
FitnessGram - TEA	FitnessGram		x	x	x	x	x
Scratch JR	Scratch JR(MIT)	x					
Nearpod	Flocabulary		x	x	x		
Renaissance	Freckle	x					
GMetrix	GMetrix SMS					x	
Google	Google Workspace	x	x	x	x	x	x
Home Therapy System	HTS iNet		x	x			
Agile Sports Technologies	Hudl				x	x	
Adcomp/Transport Trac	Transfinder						
Typing Time	Typing Time				x		
Ballard & Tighe	IPT Manager	x	x	x	x	x	x
IXL	IXL - ELA			x			
GenevaLogic	Vision					x	
IXL	IXL - Math			x		x	
Edmark	Words Around Me						

KISD utilizes TEKS Resource System as its curriculum management portal. DMAC is used to disaggregate data from state and local assessments, as well as, track student achievement and progress monitoring on the state TEKS.

The Gomez and Gomez Model is used within our Bilingual Dual Language program. Participating students in Pre-Kindergarten through 1 st grade have balanced literacy with Spanish as their language of instruction. Starting in Kindergarten – 6th grade, students can choose to participate in either a "one-way" or "two-way" class where instruction is in both, English and Spanish. C&I has started training all elementary staff in using the "best practices" from Gomez and Gomez within their instruction and lesson design.

To improve student achievement in reading, all Pre K-4th grade ELAR classrooms now embrace the balanced literacy framework. During the 2020-2021 school year, KISD will continue refining its strategies for guided reading to improve students' reading levels.

Teachers collaborate weekly under the structure of Professional Learning Communities (PLC.) During this time, the district C&I works with staff to improve instructional design, high-yield learning activities, TEKS alignment, formative and summative assessments, student achievement, RtI Interventions, and personal/team professional growth.

Each school year, C&I issues an assessment calendar to bring structure and balance to the learning process. In general, local assessments are administered every nine weeks, curriculum-based assessments* (CBA) every three weeks, and benchmark (BM) assessments semi-annually. CBA's are designed prior to the creation on the lesson unit, ensuring alignment of content, rigor, and the TEKS. Universal Screeners (Beginning of the Year (BOY) Middle of the Year (MOY) and End of the Year (EOY) assessments) are incorporated to measure student progress on mastery of the TEKS.

Curriculum, Instruction, and Assessment Strengths

- TEKS Resource System has enabled curriculum alignment (horizontal & vertical) to the district
- An organized assessment schedule provides time for staff to study student mastery, learning gaps and plan accordingly
- Lead4ward and DMAC is used to analyze data to address the needs of students
- Bilingual Dual Language participation and academic success is climbing
- Gateway Program delivers an educational alternative for "At-Risk" high school students
- Dual Credit participation is up for the 3rd year in a row

Problem Statements Identifying Curriculum, Instruction, and Assessment Needs

Problem Statement 1: Subpopulations are not meeting targets set by the state.   **Root Cause:** Lack of differentiation in Tier I instruction.

Problem Statement 2 (Prioritized): Students are not receiving assignments that are aligned with grade -level content   **Root Cause:** Lack of experience due to teacher turnover in core content.

Problem Statement 3: Not all students are not always held to the highest level of expectations regardless of their race, ethnicity, or any other part of their identity.   **Root Cause:** Fear of backlash from parents due to excessive many student failures therefore teachers never get "over the hump" and into student and parent buy-in and support.

Parent and Community Engagement

Parent and Community Engagement Summary

KISD welcomes the involvement and partnerships with parents and its community. The district offers the following student-oriented opportunities: Meet the Teacher, Open House, Literacy Night, STEM Night, Jr. and Varsity FFA, Donuts with Dad, Muffins with Mom, Grandparents Day, Father/Daughter Dance, Mom and Me Movie Night, Field Day, Book Fair Family Night, and PTA.

Parents are involved in required opportunities, e.g. School Health Advisory Council (SHAC), District Educational Improvement Committee (DEIC), and Campus Improvement Planning (CIP) committees throughout the year. Elementary campuses offered literacy and STEM nights. Survey results still indicated that overall parents did not feel involved/ engaged with the school.

Parent and Community Engagement Strengths

- Volunteer opportunities provided
- Lunch Buddies
- Community support and participation
- Partnerships with Kilgore College
- Kilgore Education Foundation
- Multiple campus student-oriented offerings for parent involvement:
- Meet the Teacher, Open House, Literacy Night, STEM Night, Donuts with Dad, Muffins with Mom, Grandparents Day, Father/Daughter Dance, Mom and Me Movie Night, Field Day, Book Fair Family Night, PTA

District Context and Organization

District Context and Organization Summary

- KISD is a District of Innovation (DOI) which has:
    - Allowed for earlier start date
    - Embedding staff development throughout the school year for teacher growth and support
    - Opportunity to locally certify and hire CTE teachers possessing appropriate credentials
    - Locally controlled peramiters for transfer students.
    - Locally controlled peramiters for decision making committees and meeting requirements

- In 2021-2022, KISD District Improvement Committee (DIP) met to update the DOI plan
- After reviewing student progress reports every three weeks, Instructional and Special Educational Specialist provide support to teachers to address student needs.
- The Curriculum & Instruction (C&I) department meets each Friday with campus instructional specialist to review and evaluate student progress and teacher challenges. Decisions are made collectively to provide supports to teachers and students.

District Context and Organization Strengths

- Central administration meets bi-weekly with campus principals and instructional specialist to communicate areas of need, problem solve and create a plan for resolutions and support.
- C&I and Special Educational Services (SPED) meet weekly with campus staff for training and support.
- KISD reorganized district departments and programs to eliminate silos and implement a more align structure for higher levels of communication and effort.

Technology

Technology Summary

- Communication: Facebook, Instagram and Twitter used as a communication tool Communication: Parents/guardians are notified when their student(s) are absent
- Communication: Use of the Remind 101 system for campus and district communication
- Instruction: Due to Covid-19, new instructional strategies for communicating and assessing student performance through technological advancements are being developed and streamlined.
- Instruction: IT will supports classroom teachers in modeling the use of effective, innovative technological applications for their peers and colleagues.
- Instruction: IT will supports classroom teachers in modeling the use of effective, innovative technological applications for students.
- IT: Campus labs and staff digital devices are upgraded on a five-year rotation IT: Effective technology infrastructure across the district
- IT: Digital and/or cellular devices to provide learning opportunities for Covid-19 displacements
- IT: Technology technicians are available to help staff members with technology needs and respond to requests in a timely manner
- Website: District and campus websites have been redesigned to be user friendly and communicate a consistent corporate message
- Website: User can select their language

Technology Strengths

- IT response time in resolving technical barriers among staff has increased.
- An IT Specialist assist staff in designing digital learning activities.
- An IT Specialist designs digital citizenship activities for students.
- Scenario Learning, High School Digital Citizenship Software

Priority Problem Statements

Problem Statement 1: No sub-pop group met the state targeted expectation for meeting grade level on the Math portion of STAAR/EOC.
Root Cause 1: Students continue to exhibit gaps in linear concepts as a result of COVID interuptions.
Problem Statement 1 Areas: Student Achievement

Problem Statement 2: Due to recent school shootings across the state and nation, there is a concern for student and staff safety.
Root Cause 2: An increased public awareness of school safety issues.
Problem Statement 2 Areas: District Culture and Climate

Problem Statement 3: KISD is unable to fill 100% of teaching assignments with a highly qualified, highly effective teachers, especially in high needs area.
Root Cause 3: Low availability of qualified candidates.
Problem Statement 3 Areas: Staff Quality, Recruitment, and Retention

Problem Statement 4: Students are not receiving assignments that are aligned with grade -level content
Root Cause 4: Lack of experience due to teacher turnover in core content.
Problem Statement 4 Areas: Curriculum, Instruction, and Assessment

Problem Statement 5: The number of students requiring behavioral supports is increasing.
Root Cause 5: Best practices to serve At-Risk and traumatized students is unclear.
Problem Statement 5 Areas: Demographics

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals
- Campus goals
- HB3 Reading and math goals for PreK-3
- HB3 CCMR goals
- Performance Objectives with summative review (prior year)
- Campus/District improvement plans (current and prior years)
- State and federal planning requirements

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Accountability Distinction Designations
- Federal Report Card and accountability data
- RDA data
- Alternative Education Accountability (AEA) data

Student Data: Assessments

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

- State-developed online interim assessments
- Grades that measure student performance based on the TEKS

Student Data: Student Groups

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

Student Data: Behavior and Other Indicators

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Tobacco, alcohol, and other drug-use data
- Student surveys and/or other feedback
- Class size averages by grade and subject
- School safety data
- Enrollment trends

Employee Data

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

- T-TESS data

Parent/Community Data

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

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data
- Study of best practices
- Action research results
- Other additional data

Goals

Goal 1: Meet the educational needs of every student by continually supporting, teaching, and learning so all students reach their maximum potential.

Performance Objective 1: Increase the percent of students achieving Meets grade level on STAAR RLA

    Evaluation Data Sources: STAAR Results; CBAs and Benchmark Results

Strategy 1 Details				Reviews			
Strategy 1: Provide RLA collaboratives in STAAR-tested grade levels and a K-12 vertical team meeting focusing on alignment to standards and effective teaching strategies.				**Formative**			**Summative**
Strategy's Expected Result/Impact: Participating teachers will be prepared to plan and deliver aligned Tier 1 lessons which will lead to reduction in the gap between the state and KISD reading on STAAR performance. **Staff Responsible for Monitoring:** Director of C&I **Funding Sources:** - 211 Title I, Part A - $900				**Nov**	**Feb**	**Apr**	**June**

Strategy 2 Details				Reviews			
Strategy 2: Support the district's Response to Intervention framework by providing training and ongoing support in language arts strategies and the utilization of the district's RtI platform to document reading interventions, monitor student progress, and make adjustments as needed to support the needs of all students				**Formative**			**Summative**
Strategy's Expected Result/Impact: Teachers will document and monitor student progress. **Staff Responsible for Monitoring:** RTI Coordinators **Funding Sources:** - 199-PIC 24 State Comp Ed (SCE) - $125,000				**Nov**	**Feb**	**Apr**	**June**

Strategy 3 Details				Reviews			
Strategy 3: Implement best instructional practices for reading/language arts, including learning from the state Reading Academies, for all K - 12 ELAR classrooms.				**Formative**			**Summative**
Strategy's Expected Result/Impact: Improved Tier I instruction and increased opportunities for teacher collaboration **Staff Responsible for Monitoring:** Director of C&I **Funding Sources:** - 199 General Fund - $50,000				**Nov**	**Feb**	**Apr**	**June**

Strategy 4 Details	Reviews			
Strategy 4: Support language arts instruction by providing professional development, professional learning communities, and instructional coaching determined by campus and/or teacher needs.	**Formative**			**Summative**
	Nov	**Feb**	**Apr**	**June**
Strategy's Expected Result/Impact: Improvement of instructional skills needed to deliver effective ELAR instruction. **Staff Responsible for Monitoring:** Director of C&I **Funding Sources:** - 255 Title II, Part A, TPTR - $40,000				

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

Goal 1: Meet the educational needs of every student by continually supporting, teaching, and learning so all students reach their maximum potential.

Performance Objective 2: Increase the percentage of students achieving Meets grade-level on STAAR Math by 3% points.

    Evaluation Data Sources: STAAR Results, MAP Testing, CBAs, and Benchmarks

Strategy 1 Details	Reviews			
Strategy 1: Support the implementation of math accelerated instruction and extended day/year learning opportunities (including summer school) to improve math academic performance of students who are in need of additional support by providing the training, platform, and organizational processes.	**Formative**			**Summative**
	Nov	**Feb**	**Apr**	**June**

Strategy's Expected Result/Impact: Increase the number of students that meet grade-level expectations as indicated by MAP testing performance, and STAAR performance.
    Staff Responsible for Monitoring: Principals, C&I Directors
 	
    Funding Sources: - 279 TCLAS - $200,000, - 199 General Fund - $350,000				

Strategy 2 Details	Reviews			
Strategy 2: Support math instruction by providing professional development, professional learning communities, and instructional coaching determined by campus and/or teacher needs.	**Formative**			**Summative**
	Nov	**Feb**	**Apr**	**June**

Strategy's Expected Result/Impact: Improvement of instructional skills needed to deliver effective math instruction.
    Staff Responsible for Monitoring: C&I Directors, Principals, Instructional Specialists
 	
    Funding Sources: - 255 Title II, Part A, TPTR - $40,000, - 199 General Fund - $10,000				

Strategy 3 Details	Reviews			
Strategy 3: Support the district's Response to Intervention framework by providing training and ongoing support in language arts strategies and the utilization of the district's RtI platform to document math interventions, monitor student progress, and make adjustments as needed to support the needs of all students.	**Formative**			**Summative**
	Nov	**Feb**	**Apr**	**June**

Strategy's Expected Result/Impact: Teachers will document and monitor student progress.
    Staff Responsible for Monitoring: Principals, RTI Coordinators, Interventionists
 	
    Funding Sources: - 199 General Fund - $5,000, - 199 General Fund - $14,500				

Strategy 4 Details	Reviews			
Strategy 4: Provide instructional support and coaching through outside consultants and Region VII Service center. Implement best instructional practices for math for all K - 12 Math classrooms.	Formative			Summative
	Nov	Feb	Apr	June
Strategy's Expected Result/Impact: Improved Tier 1 instruction and increased opportunities for teacher collaboration. **Staff Responsible for Monitoring:** Principals, C&I Directors **Funding Sources:** - 199 General Fund - $500				

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

Goal 1: Meet the educational needs of every student by continually supporting, teaching, and learning so all students reach their maximum potential.

Performance Objective 3: Increase the percentage of students receiving special education services to Meets Grade Level on STAAR in Reading and Math by 5 percentage points in 2023-2024.

    Evaluation Data Sources: STAAR, Benchmarks, Walk-throughs, Program Reports

Strategy 1 Details	Reviews			
Strategy 1: Implement a supplemental Reading and Math program that provides student specific data to target low area skills.	**Formative**			**Summative**

Strategy's Expected Result/Impact: Math and Reading levels will increase as skill gaps are targeted.
    Staff Responsible for Monitoring: Director of Special Education, Campus Leadership Teams, Special Education Staff
 	
    Results Driven Accountability
    Funding Sources: - 225 IDEA B, SpEd
	Nov	Feb	Apr	June

Strategy 2 Details	Reviews			
Strategy 2: Implement procedures that support the provision of special education services in the least restrictive environment for eligible students	**Formative**			**Summative**

Strategy's Expected Result/Impact: : Most appropriate least restrictive environment placements for all students in special education.
    Staff Responsible for Monitoring: Director of Special Education, Assistant Directors and Coordinators of Special Education
 	
    Funding Sources: - 225 IDEA B, SpEd
	Nov	Feb	Apr	June

Strategy 3 Details	Reviews			
Strategy 3: Check-in meetings with campus principals that include progress monitoring update of interventions, and academic and behavioral performance of students receiving special education services and supports.	**Formative**			**Summative**

Strategy's Expected Result/Impact: Increased communication between special education administrators, special education specialists, special education ICs and campus administration on academic and behavioral progress, and intervention needs of students in special education.
    Staff Responsible for Monitoring: Director of Special Education, Assistant Directors of Special Education and Coordinators of Special Education
 	
    Results Driven Accountability
	Nov	Feb	Apr	June

Strategy 4 Details	Reviews			
Strategy 4: Monitor special education classrooms using special programs guidelines to evaluate the fidelity and effectiveness of instruction, and to provide coaching and support to teachers.	**Formative**			**Summative**
	Nov	**Feb**	**Apr**	**June**

Strategy's Expected Result/Impact: Improved time on task, engagement, and learning experiences for students and improved instruction in special education classrooms.
    Staff Responsible for Monitoring: Director of Special Education, Assistant Directors and Coordinators of Special Education
 	
    Results Driven Accountability				

Strategy 5 Details	Reviews			
Strategy 5: Support the implementation of accelerated instruction and extended day/year learning opportunities (including summer school) to improve the academic performance of students who are in need of additional support by providing the training, platform, and organizational processes	**Formative**			**Summative**
	Nov	**Feb**	**Apr**	**June**

Strategy's Expected Result/Impact: Increase the number of students who meet grade-level expectations as indicated by lexile, Star Rengrowth, and/or STAAR performance
    Staff Responsible for Monitoring: Director of Curriculum and Instruction, Director of Special Education, Assistant Directors and Coordinators of Special Education
 	
    Funding Sources: - 282 ESSER III - $25,000				

Strategy 6 Details	Reviews			
Strategy 6: Support instruction by providing professional development, professional learning communities, and instructional coaching determined by campus and/or teacher needs.	**Formative**			**Summative**
	Nov	**Feb**	**Apr**	**June**

Strategy's Expected Result/Impact: Improvement in instructional skills needed to deliver effective instruction in the areas of reading and math.
    Staff Responsible for Monitoring: Director of Special Education, Assistant Directors, Coordinators of Special Education, Instructional Coaches, and Specialists
 	
    Funding Sources: - 225 IDEA B, SpEd				

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

Goal 1: Meet the educational needs of every student by continually supporting, teaching, and learning so all students reach their maximum potential.

Performance Objective 4: Increase the percentage of students receiving Emergent Bilingual in 3rd, 4th, and 5th grade to Meets Grade Level on STAAR Reading and Math by 3%.

    Evaluation Data Sources: Benchmarks and MAP testing

Strategy 1 Details		Reviews			
Strategy 1: Provide parents with educational materials and training to continue practicing academic skills outside of the instructional day.		**Formative**			**Summative**
		Nov	**Feb**	**Apr**	**June**

Strategy's Expected Result/Impact: Parents will become active participants in their child's learning; therefore, improving their academic performance in the classroom.
    Staff Responsible for Monitoring: Director of Bilingual Services and Classroom teachers
 	
    Funding Sources: - 263 Title III, LEP					

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

Goal 1: Meet the educational needs of every student by continually supporting, teaching, and learning so all students reach their maximum potential.

Performance Objective 5: Increase the number of students in the Middle and High school to show a minimum of one year of growth on TELPAS by 3%

    Evaluation Data Sources: TELPAS Results, STAAR, Bechmarks

Strategy 1 Details			Reviews			

Strategy 1: Parent training will be conducted to share with parents the important of TELPAS assessments. TELPAS questions will be modeled and resources will be given to parents to provide supplemental activities at home.
    Strategy's Expected Result/Impact: Increased results on TELPAS and other district and state testing.
    Staff Responsible for Monitoring: Director of Bilingual Services and Classroom teachers
 	
    Funding Sources: - 263 Title III, LEP
			Formative			**Summative**

			Nov	**Feb**	**Apr**	**June**

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

Goal 2: All students and staff will learn and work in a safe and responsive environment. KISD is committed to making our schools a safe place for our students, staff, and community to ensure a safe and orderly environment conducive to learning for all students.

Performance Objective 1: Throughout the 23-24 school year, the district will provide a safe and secure learning environment through allocation of district resources, high behavior standards, and 100% compliance with safety training.

High Priority

Evaluation Data Sources: Safety and security audits, behavior referrals, and safety documentation logs

Strategy 1 Details				Reviews			
Strategy 1: The district will continue to offer training in all aspects of bullying identification and prevention, reporting procedures, tracking, and conduct expectations to both students and staff. A district online reporting program is available on district and campus web pages.				**Formative**			**Summative**
				Nov	**Feb**	**Apr**	**June**
Strategy's Expected Result/Impact: Support students' social-emotional well-being, mental health, and safety by adding resources, increasing communication, and addressing mental health concerns.							
Staff Responsible for Monitoring: Superintendent, Executive Director of Administrative Services, District Licensed Professional Counselor, Campus Counselors, Campus Principals, Teachers, Threat Assessment Team							
Funding Sources: - 265 Title IV, Part A - $5,000, - 199 General Fund - $63,000							

Strategy 2 Details				Reviews			
Strategy 2: Throughout the school year, all KISD facilities will implement the appropriate SRP and check emergency equipment and software while conducting Secure, Evacuation, Shelter in Place, Lockdown, Fire, and other emergency drills to ensure the effectiveness of the Emergency Operations Plan. KISD will involve parents and community members in supporting a safe and secure learning environment. KISD will update and revise the Emergency Operations Plan including all the necessary annexes and appendices based on the district hazard analysis. The district EOP and emergency procedures will be approved by the District Safety Committee and coordinated with all local first responders and emergency organizations. KISD will proactively provide safety training to all students and staff, including substitutes. The district will implement strategies to provide mental health support, suicide and violence prevention and psychological first aid.				**Formative**			**Summative**
				Nov	**Feb**	**Apr**	**June**
Strategy's Expected Result/Impact: Reduced discipline referrals, increased awareness of threats, increased attendance rates . Improve competency and effectiveness in the execution of safety drills, security procedures.							
Staff Responsible for Monitoring: School Resource Officers, Campus Administrators, Director of Safety and Security							
Funding Sources: - 199 General Fund - $100,000, - 199 General Fund - $500,000							

Strategy 3 Details	Reviews			
Strategy 3: Based on input from the SHAC, KISD will incorporate appropriate drug and vaping curriculum. Opioid antagonists will be located on each campus and staff members will be trained on their administration. KISD will conduct random drug testing and searches with canine assistance.	Formative			Summative
	Nov	Feb	Apr	June
Strategy's Expected Result/Impact: Increase understanding of opioid addiction and avenues for getting counseling or help.				
Staff Responsible for Monitoring: SHAC, Nurses, Direct of or School Health and Safety, Campus Principals				
Funding Sources: - 199 General Fund - $10,000				

Strategy 4 Details	Reviews			
Strategy 4: KISD will provide online course modules on suicide prevention, conflict resolution, dating violence, cybersecurity awareness, bullying, effective use of timeouts, sexual abuse, and sex-trafficking.	Formative			Summative
	Nov	Feb	Apr	June
Strategy's Expected Result/Impact: 100% of instructional staff will complete required training modules.				
Staff Responsible for Monitoring: Principals, Director of HR				
Funding Sources: - 199 General Fund - $4,000				

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

Goal 2: All students and staff will learn and work in a safe and responsive environment. KISD is committed to making our schools a safe place for our students, staff, and community to ensure a safe and orderly environment conducive to learning for all students.

Performance Objective 2: The district will be compliant with all TEA proposed safety standards and legislative requirements before the beginning of the 2024-2025 school year.

    Evaluation Data Sources: Safety and Security audits, safety documentation logs

Strategy 1 Details				Reviews			
Strategy 1: KISD will continually implement measures and protocol to harden the physical features of all district facilities to create a secure perimeter around the instructional environment.				**Formative**			**Summative**
				Nov	**Feb**	**Apr**	**June**

Strategy's Expected Result/Impact: Create a safe and secure learning environment that eliminates illegal trespass and only allows authorized entry of KISD facilities through designated entry points with access control.
    Staff Responsible for Monitoring: Director of Safety and Emergency Management, All KISD Security Personnel, Campus Administration, KISD Maintenance Department
 	
    Funding Sources: - 199 General Fund - $25,000							

Strategy 2 Details				Reviews			
Strategy 2: KISD will conduct weekly door sweeps and twice annual facility inspections to ensure all safety hardware and equipment is functioning as it is designed to do so. Maintenance requests will be put in immediately and repairs or replacement will be expedited. All KISD access points will be secured by design, maintained to operate as intended, and appropriately monitored at all times.				**Formative**			**Summative**
				Nov	**Feb**	**Apr**	**June**

Strategy's Expected Result/Impact: Ensure that all KISD security systems and hardware are maintained and functioning as intended on a daily basis and that needed repairs are completed in a timely manner.
    Staff Responsible for Monitoring: Director of Safety and Emergency Management, All KISD Security personnel, Campus Administration, KISD Maintenance Department.
 	
    Funding Sources: - 199 General Fund - $5,000							

Strategy 3 Details	Reviews			
Strategy 3: Communications infrastructure ensures that emergency responders can communicate and silent panic alert technology will be implemented on all campuses. Campus maps are shared with all first responders that include numbered interior and exterior doors. Local first responders have access control badges, "knox" boxes are located on all campuses. Local responders are invited to walk and tour all KISD facilities.	**Formative**			**Summative**
	Nov	**Feb**	**Apr**	**June**
Strategy's Expected Result/Impact: In emergency situations, local first responders will receive immediate notification decreasing the response time. Campus staff will initiate the appropriate SRP immediately. Upon arrival, responders will have access to the building and communication systems will be operable during the incident. **Staff Responsible for Monitoring:** Director of Safety and Emergency Management, District Security personnel, Kilgore Police Department **Funding Sources:** - 199 General Fund				
0% No Progress 100% Accomplished ➡ Continue/Modify ✖ Discontinue				

Goal 2: All students and staff will learn and work in a safe and responsive environment. KISD is committed to making our schools a safe place for our students, staff, and community to ensure a safe and orderly environment conducive to learning for all students.

Performance Objective 3: Throughout the 2023-2024 school year, the district will implement strategies designed to reduce the number of discipline referrals for all KISD student groups.

    Evaluation Data Sources: District and campus discipline data, attendance rates, graduation rates

Strategy 1 Details	Reviews			
Strategy 1: Parents, students, and staff will be trained on the newly revised district student code of conduct that will be enforced with equity across all campuses.	**Formative**			**Summative**
	Nov	Feb	Apr	June
Strategy's Expected Result/Impact: KISD staff will be better equipped to meet the social, emotional, behavioral, and mental needs of all students. Decreased discipline referrals and higher attendance rate. **Staff Responsible for Monitoring:** District and Campus Administration				

Strategy 2 Details	Reviews			
Strategy 2: KISD will partner with local agencies to provide additional support and resources for students in need. District and campus support will be available to assist at-risk students. Behavior RTI, Threat Assessment teams, CPI, and similar training will be used for intervention to meet the needs of struggling students as opposed to a response mechanism to inappropriate behavior.	**Formative**			**Summative**
	Nov	Feb	Apr	June
Strategy's Expected Result/Impact: Support student's social-emotional well being, mental health, and safety by adding resources, increasing communication, and addressing mental health concerns. **Staff Responsible for Monitoring:** Campus Principals, District Counselors, District and Campus RTI Coordinators				

Strategy 3 Details	Reviews			
Strategy 3: KISD will annually provide students with instruction on drug abuse, suicide prevention, awareness of local and school resources, and health education about substance abuse.	**Formative**			**Summative**
	Nov	Feb	Apr	June

Strategy's Expected Result/Impact: Increased understanding of drug and opioid addiction. Greater awareness of resources available for counseling and support.
    Staff Responsible for Monitoring: SHAC, Director of Safety and Emergency Management, Campus Administration
 	
    Funding Sources: - 199 General Fund - $4,000				

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

Generated by Plan4Learning.com

44 of 62

District #092902
February 15, 2024 2:48 PM

Goal 3: KISD will recruit and maintain high-quality staff through competitive benefits and differentiated professional learning.

Performance Objective 1: The district will strengthen its recruitment, employment, and retention of the most highly qualified teaching, administrative, and professional support staff to attain excellence in student performance with an 85% or higher retention rate.

    Evaluation Data Sources: Meet State and Federal certification requirements. Staff retention.

Strategy 1 Details		Reviews		
Strategy 1: Strategy 1: Competitive Compensation and Data-Driven Staffing		**Formative**		**Summative**
* Implement an employee compensation plan that is competitive with surrounding districts and is monitored and adjusted as needed.	**Nov**	**Feb**	**Apr**	**June**

* Correlate staffing patterns to the district's mission, goals, and objectives, ensuring it is data-driven and aligns funding allocated to the highest needs.
* Ensure that 100% of all professional and paraprofessional staff have appropriate certification.
* Provide staff opportunities to expand certifications, particularly in shortage areas.
 	
    Strategy's Expected Result/Impact: Recommended budget is aligned to the district mission, goals and objectives and is data driven.
    Staff Responsible for Monitoring: Superintendent, Chief Financial Officer, Human Resource Director
 	
    Funding Sources: - 199 General Fund - $80,000, - 255 Title II, Part A, TPTR - $80,000, - 282 ESSER III - $550,000				

Strategy 2 Details		Reviews		
Strategy 2: Strategy 2: Proactive Recruitment		**Formative**		**Summative**
* Attend job fairs to actively recruit prospective employees. * Host KISD district job fair.	**Nov**	**Feb**	**Apr**	**June**

* Establish a robust online presence to attract potential candidates.
* Collaborate with universities and colleges to cultivate a pipeline of new educators.
* Foster partnerships with local colleges and universities to host student teachers and provide valuable experiences.
 	
    Strategy's Expected Result/Impact: List of number of job fairs attended and contacts made. 100% of all positions filled with highly qualified individuals
    Staff Responsible for Monitoring: Human Resource Coordinator, Campus Administrators
 	
    Funding Sources: - 199 General Fund - $10,000				

Strategy 3 Details	Reviews			
Strategy 3: Strategy 3: Enhanced Beginning Teacher Mentor Program	**Formative**			**Summative**
* Develop and implement an improved Beginning Teacher Mentor program.	**Nov**	**Feb**	**Apr**	**June**

* Provide monthly collaboratives focusing on the timely professional development needs of novice teachers.
* Foster a supportive environment for new educators to thrive.
* Create opportunities for student teachers to engage with mentors and gain valuable insights into the profession.
    Strategy's Expected Result/Impact: Extended support system for new teacher boosting retention.
    Staff Responsible for Monitoring: Executive Director of Student Learning
 	
    Funding Sources: - 282 ESSER III - $200,000				

Strategy 4 Details	Reviews			
Strategy 4: Strategy 4: Leadership and Influence Training	**Formative**			**Summative**
* Offer training focused on leadership and influence techniques.	**Nov**	**Feb**	**Apr**	**June**

* Identify potential leaders within the district and invest in their development.
* Create opportunities for staff to take on leadership roles within their schools and departments.
* Conduct college information sessions and career fairs within the district to introduce students to potential career paths in education.
    Strategy's Expected Result/Impact: Improved teacher retention
    Staff Responsible for Monitoring: HR				

Strategy 5 Details	Reviews			
Strategy 5: Health Benefits: Retain certified staff by providing a portion of health benefits, ensuring their well-being.	**Formative**			**Summative**
Pay Increases: Offer continuing pay increases to reward longevity and dedication.	**Nov**	**Feb**	**Apr**	**June**

Advanced Degrees: Provide yearly stipends for advanced degrees to encourage ongoing professional growth.
Launch a district employee video series highlighting success stories and experiences of current staff members to inspire and retain talent.
Professional Development:
* Provide meaningful, scientific, research-based professional development for all teachers and paraprofessionals.
* Tailor professional development opportunities to meet the specific needs of educators.
* Incorporate feedback and evaluation to continuously improve the effectiveness of professional development programs.
    Strategy's Expected Result/Impact: By incorporating these additional elements into our plan, KISD aims to not only attract high-quality staff but also engage with aspiring educators through student-teacher programs, college information sessions, and district employee video series. These efforts will help us showcase the benefits of working in our district and the opportunities for career growth and development, further enhancing our recruitment and retention efforts.
    Staff Responsible for Monitoring: KISD Superintendent of Schools, Campus and District Leadership Team
	N/A			

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

Goal 4: Actively partner with students, families, staff, and the community to promote collaborative stakeholder engagement to achieve the district's vision.

Performance Objective 1: Actively partner with students, families, staff, and the community to promote collaborative stakeholder engagement and participation.

> **Evaluation Data Sources:** Parent, student, and community surveys
> Sign In Sheets, Minutes,
> Participation in Programs, Events, and Meetings

Strategy 1 Details	Reviews			

Strategy 1: Develop and administer a district-wide survey to gain input on parent, student, community, and staff satisfaction on the district's core beliefs.
     Strategy's Expected Result/Impact: 70% survey response rate and 90% satisfaction rate with the school district.
     Staff Responsible for Monitoring: Superintendent, Executive Director of Administrative Services
	Formative			**Summative**

	Nov	**Feb**	**Apr**	**June**

Strategy 2 Details	Reviews			

Strategy 2: Expand the use of social media as a communication and marketing tool to reach stakeholders across the social and demographic groups.
     Strategy's Expected Result/Impact: Continue positive trends with Facebook, but extend the presence to other platforms to broaden reach.
     Staff Responsible for Monitoring: Superintendent, Communications Coordinator, Director of Technology
 	
     Funding Sources: - 199 General Fund - $10,000
	Formative			**Summative**

	Nov	**Feb**	**Apr**	**June**

Strategy 3 Details	Reviews			

Strategy 3: Facilitate parental involvement and outreach opportunities including parent nights on various topics such as literacy, math, SEL, FAFSA, college applications. post-secondary admission requirements and other parental supports.
     Strategy's Expected Result/Impact: Survey results show positive feedback for event and an increase in participation.
     Staff Responsible for Monitoring: Superintendent, Executive Director of Student Learning and Special Programs, Counselors
Campus Administrators
 	
     Funding Sources: - 211 Title I, Part A - $5,000, - 199 General Fund - $2,000
	Formative			**Summative**

	Nov	**Feb**	**Apr**	**June**

Strategy 4 Details	Reviews			
Strategy 4: Implement requirements of the Every Student Succeeds Act (ESSA) regarding family and parental engagement	**Formative**			**Summative**
Strategy's Expected Result/Impact: Campus parent and family engagement meeting agenda and sign-in sheets will document activities for KPS, CES, and KIS. **Staff Responsible for Monitoring:** Campus Principals	**Nov**	**Feb**	**Apr**	**June**

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

Goal 5: Ensure all students are equipped with the necessary tools for postsecondary success.

Performance Objective 1: Increase the graduation rate by 1 percentage point from the 2022 graduation rate.

    Evaluation Data Sources: TEA Cohort list, TEA graduation report, eschool withdraw codes, Onpoint graduation report

Strategy 1 Details		Reviews		
Strategy 1: Develop and implement a plan to ensure that students at-risk of not graduating remain in school and receive appropriate support.		**Formative**		**Summative**

Strategy's Expected Result/Impact: Increased graduation rate; students receive support needed to be successful.
    Staff Responsible for Monitoring: Principal, Counselors
 	
    Funding Sources: - 199-PIC 30 State Comp Ed (SCE) - $500,000, - 199-PIC 30 State Comp Ed (SCE)
	Nov	**Feb**	**Apr**	**June**

Strategy 2 Details		Reviews		
Strategy 2: Provide an opportunity for accelerated, self-paced course completion or credit recovery with a computer assisted program as well as individual assistance for struggling students to enable these students to perform at grade level and graduate on time.		**Formative**		**Summative**

Strategy's Expected Result/Impact: Increased graduation rates
    Staff Responsible for Monitoring: Executive Director of Student Learning and Special Programs, HS Principal
 	
    Funding Sources: - 199-PIC 29 State Comp Ed (SCE) - $56,000
	Nov	**Feb**	**Apr**	**June**

Strategy 3 Details		Reviews		
Strategy 3: Develop and implement a plan for high school counselors and College and Career Center staff to work with students to monitor individual 4-year plans, credit accrual, state assessments and progress toward graduation.		**Formative**		**Summative**
Strategy's Expected Result/Impact: Increase in the number of students enrolling in Advanced, Pre-AP, and Dual credit courses **Staff Responsible for Monitoring:** HS Principal, Counselors, C&I Director	**Nov**	**Feb**	**Apr**	**June**

Strategy 4 Details		Reviews		
Strategy 4: Develop and implement a plan to increase the number of students prepared to earn postsecondary credit.		**Formative**		**Summative**
Strategy's Expected Result/Impact: Increase the scale score for CCMR to 92 or better.	**Nov**	**Feb**	**Apr**	**June**

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

Goal 5: Ensure all students are equipped with the necessary tools for postsecondary success.

Performance Objective 2: Increase the scale score for CCMR to 92 or better.

    Evaluation Data Sources: CCMR Rate

Strategy 1 Details		Reviews			
Strategy 1: Develop and implement a plan to increase the number of students prepared to earn postsecondary credit.		**Formative**			**Summative**
Strategy's Expected Result/Impact: Increase in the number of students enrolling in Advanced and Dual credit courses		**Nov**	**Feb**	**Apr**	**June**
Staff Responsible for Monitoring: HS Principal, Counselors, CTE Coordinator, Classroom Teachers					
Funding Sources: - 199 General Fund - $300,000					

Strategy 2 Details		Reviews			
Strategy 2: Increase student knowledge of and preparation for college readiness assessments.		**Formative**			**Summative**
Strategy's Expected Result/Impact: Increase the percent of students meeting TSI criteria for both reading & math by 2 percentage points.		**Nov**	**Feb**	**Apr**	**June**
Staff Responsible for Monitoring: CCMR/CTE Director, Principal, Teachers					
Funding Sources: - 199 General Fund - $50,000					

Strategy 3 Details		Reviews			
Strategy 3: Build teacher capacity to deliver rigorous and engaging college-level instruction.		**Formative**			**Summative**
Strategy's Expected Result/Impact: Increase the percentage of graduates by 2 percentage points who met the criterion on any exam for CCMR		**Nov**	**Feb**	**Apr**	**June**
Staff Responsible for Monitoring: C&I Director, Principal,, Teachers					
Funding Sources: - 199 General Fund - $10,000					

Strategy 4 Details	Reviews			
	Formative			Summative
Strategy 4: Middle and High School campuses will guide students to make informed curriculum choices as well as implement activities to increase awareness of college and career readiness, help facilitate the transition from secondary to post-secondary, explanation of the top 10% rule, financial aid awareness, including the Texas Grant Program, and the Teach for Texas Grant Program.	**Nov**	**Feb**	**Apr**	**June**
Strategy's Expected Result/Impact: Students will gain a better understanding of how their course choices effect future choices once they graduate from high school, 4-year plan and graduation plan data. **Staff Responsible for Monitoring:** Principals, Counselors **Funding Sources:** - 199 General Fund - $57,000, - 199-PIC 22 State Career & Technical - $5,000				

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

Goal 5: Ensure all students are equipped with the necessary tools for postsecondary success.

Performance Objective 3: Increase student knowledge and application of soft skills such as resume writing, interviewing, and collaborating with others.

Evaluation Data Sources: Lesson Plans

Title I

1.1: Comprehensive Needs Assessment

Parents, members of the community, and school staff meet to discuss the design and implementation of the Title I Parent Involvement Policy. The Kilgore ISD District Educational Improvement Committee reviews and updates the design and implementation of the Kilgore ISD Parent Involvement Policy annually. Surveys will be included to engage parents and community members. Participation includes a diverse parent population.

2.1: Campus Improvement Plan developed with appropriate stakeholders

The school's Campus Improvement Plan (CIP) includes:

- A needs assessment and summary of data

- Goals, objectives, and strategies to address the academic needs of students

- Professional development needs

- Coordination of resources and services

- Identification of Title I, Part A funds and expenditures

- Strategies from the school's parent involvement policy

- Title I parents have the right to be involved in the development of the CIP

2.4: Opportunities for all children to meet State standards

Kilgore ISD's Title I program offers assistance to help ensure students receive an equitable, high-quality, well-rounded education and meet the school system's challenging programs.

3.1: Annually evaluate the schoolwide plan

The content and effectiveness of the parental involvement policy and program must be evaluated annually. This includes:

- Identifying barriers to participation in parental involvement

- Collecting data and input

  - Parent questionnaires and surveys

  - Focus groups

  - Parent advisory committee input

- Reporting findings to parents and families and using those results to revise the parental involvement policy and school-parent compact

4.1: Develop and distribute Parent and Family Engagement Policy

Parents, members of the community, and school staff meet to discuss the design and implementation of the Title I Parent Involvement Policy. The Kilgore ISD District Educational Improvement Committee reviews and updates the design and implementation of the Kilgore ISD Parent Involvement Policy annually. Surveys will be included to engage parents and community members. Participation includes a diverse parent population.

District Education Improvement Committee

Committee Role	Name	Position
District-level Professional	Zevely Hatcher	Executive Director of Student Learning & Special Programs
District-level Professional	Mark Lane	Executive Director of Technology & Federal Programs
District-level Professional	Becci Lindley -Thurston	Director of Special Education
District-level Professional	Dan Stanley	Director of Bilingual/ESL Education
District-level Professional	Carl Mohn	Coordinator of Instructional Technology
Administrator	Pam O'Neal	KPS Assistant Principal
Classroom Teacher	Chelsea Jones	KPS Teacher
Classroom Teacher	Lauren Aguilar	KPS Teacher
Administrator	Karl Square	KHS Assistant Principal
Classroom Teacher	Rebecca Baker	KHS Teacher
Classroom Teacher	Lauren Boyd	KIS Teacher
Administrator	Kim Slayter	KIS Principal
Administrator	Melonie Ardoin	CES Counselor
Classroom Teacher	Claudia Carter	CES Teacher
Non-classroom Professional	Delina Chitwood	KMS Instructional Specialist
Administrator	Sheri Payne	KMS Assistant Principal
Business Representative	Emily Pipak	Blond Salon
Parent	Araceli Rojo	Parent
Parent	LaShondra Nelson	Parent
Parent	Emily Fuller	Parent

District Funding Summary

			199 General Fund		
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	3			$50,000.00
1	2	1			$350,000.00
1	2	2			$10,000.00
1	2	3			$14,500.00
1	2	3			$5,000.00
1	2	4			$500.00
2	1	1			$63,000.00
2	1	2			$500,000.00
2	1	2			$100,000.00
2	1	3			$10,000.00
2	1	4			$4,000.00
2	2	1			$25,000.00
2	2	2			$5,000.00
2	2	3			$0.00
2	3	3			$4,000.00
3	1	1			$80,000.00
3	1	2			$10,000.00
4	1	2			$10,000.00
4	1	3			$2,000.00
5	2	1			$300,000.00
5	2	2			$50,000.00
5	2	3			$10,000.00
5	2	4			$57,000.00
				Sub-Total	$1,660,000.00
				Budgeted Fund Source Amount	$37,458,389.00
				+/- Difference	$35,798,389.00

199-PIC 22 State Career & Technical

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
5	2	4			$5,000.00
				Sub-Total	$5,000.00
				Budgeted Fund Source Amount	$1,693,148.00
				+/- Difference	$1,688,148.00

199-PIC 23 State Special Education

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$2,384,216.00
				+/- Difference	$2,384,216.00

199-PIC 33 State Special Education

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$109,110.00
				+/- Difference	$109,110.00

199-PIC 24 State Comp Ed (SCE)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2			$125,000.00
				Sub-Total	$125,000.00
				Budgeted Fund Source Amount	$1,199,199.00
				+/- Difference	$1,074,199.00

199-PIC 25 State Bilingual/ESL

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$519,042.00
				+/- Difference	$519,042.00

199-PIC 29 State Comp Ed (SCE)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
5	1	2			$56,000.00
				Sub-Total	$56,000.00
				Budgeted Fund Source Amount	$56,804.00
				+/- Difference	$804.00

199-PIC 30 State Comp Ed (SCE)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
5	1	1			$0.00
5	1	1			$500,000.00
				Sub-Total	$500,000.00
				Budgeted Fund Source Amount	$850,813.00
				+/- Difference	$350,813.00

199-PIC 35 State Bilingual/ESL					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$18,692.00
				+/- Difference	$18,692.00

199 - PIC 36 Early Education Alot					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$806,888.00
				+/- Difference	$806,888.00

199-PIC 37 Dyslexia					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$126,671.00
				+/- Difference	$126,671.00

199-PIC 38 CCMR					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$171,373.00
				+/- Difference	$171,373.00
211 Title I, Part A					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	1			$900.00
4	1	3			$5,000.00
				Sub-Total	$5,900.00
				Budgeted Fund Source Amount	$980,880.00
				+/- Difference	$974,980.00
244 Perkins Career & Technical Education					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$46,825.00
				+/- Difference	$46,825.00
255 Title II, Part A, TPTR					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	4			$40,000.00
1	2	2			$40,000.00
3	1	1			$80,000.00
				Sub-Total	$160,000.00
				Budgeted Fund Source Amount	$160,695.00
				+/- Difference	$695.00
263 Title III, LEP					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	4	1			$0.00
1	5	1			$0.00
				Sub-Total	$0.00

263 Title III, LEP

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
				Budgeted Fund Source Amount	$77,060.00
				+/- Difference	$77,060.00

265 Title IV, Part A

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	1			$5,000.00
				Sub-Total	$5,000.00
				Budgeted Fund Source Amount	$66,530.00
				+/- Difference	$61,530.00

225 IDEA B, SpEd

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1			$0.00
1	3	2			$0.00
1	3	6			$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$764,557.00
				+/- Difference	$764,557.00

282 ESSER III

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	5			$25,000.00
3	1	1			$550,000.00
3	1	3			$200,000.00
				Sub-Total	$775,000.00
				Budgeted Fund Source Amount	$2,172,230.00
				+/- Difference	$1,397,230.00

281 ESSER II

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$1,356,049.00
				+/- Difference	$1,356,049.00

279 TCLAS					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	2	1			$200,000.00
				Sub-Total	$200,000.00
				Budgeted Fund Source Amount	$200,000.00
				+/- Difference	$0.00
429 Dyslexia Grant					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$1,400.00
				+/- Difference	$1,400.00
				Grand Total Budgeted	$51,220,571.00
				Grand Total Spent	$3,491,900.00
				+/- Difference	$47,728,671.00