Heritage Academy Charter Schools

District Improvement Plan

2020-2021

Accountability Rating: Not Rated: Declared State of Disaster

Public Presentation Date: June 10, 2020

Mission Statement

The Heritage Academy educational philosophy maintains that we value each child as an individual person with unbridled spirit and potential, and each parent as their most fundamental educator. While modeling virtuous conduct and facilitating a comprehensive core curriculum, we emphasize the value of respecting and nurturing the child's dignity as a person while offering them an atmosphere which reflects honor, kindness, and scholarship. Children have a natural inclination to learn, and we intend to provide extraordinary opportunities for each individual child by creating and nurturing an environment that stimulates intellectual growth between all subjects. Our priority is to cultivate an enduring desire to learn and to promote virtuous character. We are able to accomplish this by maintaining a rich culture of teaching and learning while providing each student with the fundamentals of a classical education within a 21st Century environment.

Vision

Through a comprehensive core curriculum and the pursuit of cultural literacy, students will acquire the skills and critical knowledge expected of the 21st century learner in preparation for rigorous academic study.

Value Statement

Through an environment of academic excellence that reflects honor, kindness, and scholarship, we intend to educate and promote an atmosphere that affords each student the self-determination and resources to contemplate and engage in experiences that expand their boundless capacity for academic and social growth. Heritage Academy believes in exposing children to great and noble ideas through resources that are rich in literary content, scientific inquiry, real-world problem solving mathematics, and the appreciation of learning history, art, music and poetry.

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Comprehensive Needs Assessment

Needs Assessment Overview

Through continuous efforts to improve and expand district and campus operations, services, and supports for students, parents, and employees in our education community, the following information was gathered in a community-based comprehensive needs assessment conducted for Heritage Academy Charter Schools, Inc. during February and March 2019. Community stakeholders include Heritage Academy Campus and Corporate Office Staff, Parents, and Students of Heritage Academy San Antonio and Del Rio campuses.

The needs assessment is a systematic process used to acquire an accurate, thorough picture of strengths and challenges of the Heritage Academy district, most importantly the academic requirements of all students to improve student achievement and exceed rigorous performance standards. Furthermore, the needs assessment shall allow the district to determine goals, develop an aligned, data-driven district improvement plan, and allocate appropriate funds and resources. Accordingly, the priority concerns identified through the needs assessment shall be reflected in the district's strategic goals, the district improvement plan, and campus improvement plans while providing guidance and systems-wide perspective for all community stakeholders.

Demographics

Demographics Summary

Background:

Heritage Academy Charter Schools are committed to providing the best educational experience for all students. In an effort to provide this experience for students, data from a wide range of sources are continuously collected, analyzed, and communicated throughout the organization to address challenges, harness strengths, promote shared accountability, and affect positive changes.

Source: 2019-2020 Public Education Information Management System (PEIMS) - Student Demographics

Total Enrollment: 628 Students (February 2020)

Gender: M (53%) & F (47%)

Economic Disadvantage: (60%)

Homeless: (3%)

Foster Care: (Less than 1%)

Migrant: (0%)

Special Education: (9%)

Section 504: (8%)

Dyslexia: (2%)

At Risk: (86%)

English Second Language: (42%)

Career & Technology: (46%)

Gifted & Talented: (3%)

Source: 2018-2019 Texas Academic Performance Report (TAPR) - Student Information:

Ethnicity:

Am. Indian/Al. Nat. (.5%)

African Am. (13%)

White (9%)

Hispanic (75%)

Asian (.2%)

Pacific Islander (.3%)

2 or More Races (2%)

Graduation Rate: (100%)

Annual Dropout Rate: (0%)

Attendance Rate: (95.2%)

SAT/ACT Results: (Annual Graduates - 33.3% tested; 0.0% at or above criterion)

Staff Quality, Recruitment, and Retention:

According to the 2018-2019 Texas Academic Performance Report (TAPR) district profile, Heritage Academy staff consisted of 67 total employees: 61% teachers, 9% para-educators, 5% professional support, 4% campus administration, 4% district administration and 16% auxiliary staff. Heritage Academy Charter School District is locally governed and managed by the Board of Directors comprised of five members, CEO, and Superintendent.

According to the 2018-2019 TAPR district profile, teachers serving Heritage Academy had an average of 11 years of teaching experience and an average of 3 years of service with the district. 28% of teachers had graduate degrees. The average number of students per teacher was 15:1 in 2018-2019. Heritage Academy maintains a similar student-to-teacher ratio when compared to the state average of 15:1 student-to-teacher ratio. The 2018-2019 TAPR indicates the turnover rate for teachers was 24.8% compared to the state average of 16.5%.

Demographics Strengths

HACS continues to increase student participation in Career and Technical Education (CTE) and Dual Credit programs. Approximately 40 students have enrolled in dual credit courses for the current academic year; a significant increase from last school year. HACS continues to implemented a Gifted and Talented program that serves 18 identified students.

According to the 2019-2020 Heritage Academy Staff Survey, as of February 2020, 56% of Heritage Academy employees have a minimum of five years or more of experience in education.

The district continues to implement a compensation plan with competitive salaries that attract qualified applicants to apply for instructional positions in the district. According to the 2018-2019 TAPR, average salaries for campus level staff are as follows: Teachers $46,625; Professional Support $55,005; School Leadership $65,148.

Problem Statements Identifying Demographics Needs

Problem Statement 1 (Prioritized): Approximately 16% of campus staff are new or have one year of experience in the field of education. **Root Cause:** Staff turnover rate is 24.8% compared to 16.5% for the state. Competitive salary rates in districts around Heritage Academy campus locations present challenges in recruitment and retention of qualified instructional staff.

Problem Statement 2 (Prioritized): Curriculum & required resources for advanced CTE courses for certification in established career pathways are not yet fully implemented. **Root Cause:** CTE Pathways, established course sequences, and related resources/personnel need to be finalized and communicated to students and parents.

Problem Statement 3 (Prioritized): District-wide interventions/PBIS (Positive Behavioral Intervention and Supports) to address increase in student behavioral/bullying concerns is needed at the primary and middle school grade levels. **Root Cause:** Lack of licensed/qualified counselor and behavioral intervention program/training/resources for instructional staff.

Problem Statement 4 (Prioritized): Additional qualified personnel, professional development, and expanded reading/math curriculum resources/instructional technology supports are required to support student academic achievement. **Root Cause:** Current and projected increase in Bilingual/ESL & SPED student population and lack of adequate supports to serve all Bilingual/ESL & SPED student core academic needs.

Student Learning

Student Learning Summary

As a charter school district, Heritage Academy believes all students and employees need to be prepared to meet the technological challenges of the 21st century through learning appropriate computer literacy skills that will provide them a set of skills to expand their ability for lifelong learning. Technology resources include new computers for teachers and chrome books available to all students for classroom use with instructional technology programs.

Methods used to collect data reviewed throughout the needs assessment process included stakeholder surveys, TEA generated district and campus-level student academic performance-based reports (e.g., PBMAS, TAPR, and Federal/State Report Cards), including current local student assessment data (e.g., 9-week assessments and benchmarks), district/campus-level analysis of curriculum resources, instructional support programs (e.g., MobiMax, Edgenuity, Accelerated Reader, and Study Island), technology inventories, professional development, parent involvement, health and safety practices, student attendance and discipline reports, and federal grant-funded projects and initiatives (e.g., Title I Teachers, Academic Tutors, Instructional Technology programs, & Reading/Math/Writing Specialists).

Heritage Academy uses Climate surveys, State Interim Assessments, MAP, and DMAC assessment resources to glean information regarding student academic performance, to inform instructional delivery, and implement intervention strategies. All administrators and teachers are expected to use MAP & DMAC to identify specific objectives indicated as improvement required areas in subject areas, grade levels, and individual student performance. Based on STAAR and EOC reports, measurable curriculum strengths are evident in the district regarding improvement on state/local student academic performance measures (TAPR, MAP, & DMAC) across all core subject areas specifically and overall. The ALL STUDENT group data summaries (2018-19 TAPR) for the district show performance increases in core content areas on STAAR/EOC. Implementation of MobyMax, Accelerated Reader, Study Island, and Edgenuity (Grades 8-12 only) in grades 2-12 will continue to be implemented across campuses.

The District continues to evaluate and implement a plan for increased technology support and resources regarding high-capacity wireless access/security, support, and computers/laptops to provide expanded opportunities for gathering, accessing, monitoring, analyzing, and utilizing data for effective decision-making and strategic planning due to COVID-19 and the impact on student instruction and learning across all student populations. Internet-based programs such as Websmart, ZOOM, DMAC, MAP, Pearson Learning, Google Classroom, MobyMax, Study Island, Accelerated Reader, and Edgenuity are intended to facilitate remote instruction/learning, improve teacher effectiveness, and student academic success, especially during the COVID-19 pandemic. Parents were surveyed to assess the need and impact of remote instruction to ascertain how the district may best develop & implement an instructional continuity plan that will facilitate asynchronous and synchronous instruction for all students, including specialized support services/resources for children with disabilities, ESL needs, and identified as at-risk due to COVID-19.

Student Learning Strengths

The District provides online/campus-based instructional technology resources and programs to improve student access to curriculum supports in effort to increase student achievement in reading, mathematics, writing, science, and social studies. Instructional technology programs continue to effectively support general education students as well as pupils participating in specialized programs (SPED, ESL, GT, & 504/Dyslexia).

An RTI Coordinator at each campus location maintains compliance with federal and state requirements regarding RTI to improve student achievement by addressing the needs of at-risk students. In response to current student achievement data, Title I teachers, Academic Tutors, and Academic Specialists in reading and math, as well as, writing interventonists are in place to provide intervention services to at-risk and academically struggling students. RTI coordinators serve the campuses and are instrumental in ensuring that students in need of additional instructional and/or behavioral supports are provided with research-based interventions using weekly/quarterly/semester progress measures (i.e., State Interim Assessments, DMAC, MAP, TOTAL System, MobyMax, Accelerated Reader, and Study Island) with fidelity prior to determining if a referral to a special program such as Sec. 504/dyslexia or special education is necessary. The district technology goals and efforts have equipped all teachers, staff, and students with updated computers and increased wireless access and bandwidth.

Problem Statements Identifying Student Learning Needs

Problem Statement 1 (Prioritized): ELLs across all grade levels have a 63% approaches grade level rate on STAAR reading compared to state standard of 75%. **Root Cause:** The growing number of ELL students is outpacing the current capacity of teachers in the district that have ESL certification and have a comprehensive understanding of instructional strategies for ELLs.

Problem Statement 2 (Prioritized): Students across all grade levels have a 71% pass rate "at approaches grade level or above" regarding STAAR/EOC reading. The district is 4% below the state standard of 75% for reading at the approaches level. **Root Cause:** An increased number of SPED & ELL students is outpacing the current capacity of teachers in the district that have a comprehensive understanding of instructional strategies and accommodations for SPED & ELL students.

Problem Statement 3 (Prioritized): Students across all grade levels have a 78% approaches grade level rate on STAAR mathematics compared to the state standard of 82%. The district is 4% below the state standard for mathematics at the approaches level. **Root Cause:** The growing number of Bilingual/ELL & SPED students is outpacing the current capacity of teachers in the district that have Bilingual/ESL & SPED certification and have a comprehensive understanding of instructional strategies for students requiring second language and special education support.

Problem Statement 4 (Prioritized): Students across all grade levels have a 76% approaches grade level rate on STAAR social studies to the state standard of 81%. The district is 5% below the state standard for social studies at the approaches level. **Root Cause:** Increased instructional strategies and curriculum supports to increase teacher capacity and improve middle school student performance are needed.

Problem Statement 5 (Prioritized): Students across all grade levels have a 79% approaches grade level rate on STAAR science compared to the state

standard of 81%. The district is 2% below the state standard for science at the approaches level. **Root Cause:** Increased teacher capacity, project-based learning opportunities, instructional support resources, and lab experiences for middle and high school students.

Problem Statement 6 (Prioritized): Curriculum & required resources for advanced CTE courses for certification in established career pathways are not yet fully implemented. **Root Cause:** CTE Pathways, established course sequences, and related resources/personnel need to be finalized and communicated to students and parents.

Problem Statement 7 (Prioritized): Approximately 16% of campus staff are new or have one year of experience in the field of education. **Root Cause:** Staff turnover rate is 24.8% compared to 16.5% for the state. Competitive salary rates in districts around Heritage Academy campus locations present challenges in recruitment and retention of qualified instructional staff.

Problem Statement 8 (Prioritized): District-wide interventions/PBIS (Positive Behavioral Intervention and Supports) to address increase in student behavioral/bullying concerns is needed at the primary and middle school grade levels. **Root Cause:** Lack of licensed/qualified counselor and behavioral intervention program/training/resources for instructional staff.

Problem Statement 9 (Prioritized): Additional qualified personnel, professional development, and expanded reading/math curriculum resources/instructional technology supports are required to support student academic achievement. **Root Cause:** Current and projected increase in Bilingual/ESL & SPED student population and lack of adequate supports to serve all Bilingual/ESL & SPED student core academic needs.

Problem Statement 10 (Prioritized): Special education teachers and aides need coordinated support for ARD facilitation, IEP development requirements, and inclusion support scheduling. **Root Cause:** Large increase of SPED students identified with low incidence disabilities that require an intense degree of specialized support. New special education staff and aides.

Problem Statement 11 (Prioritized): Nonviolent crisis intervention (CPI/SAMA) training needs to be provided for identified campus staff, including special education instructional personnel. **Root Cause:** Nonviolent crisis prevention training must be planned and implemented prior to start of school year. Staff requiring CPI/SAMA training must be identified prior to school year.

Problem Statement 12 (Prioritized): There is a lack of adequate cafeteria space for students that is necessary to promote child nutrion, health, and wellness. **Root Cause:** Increased student enrollment has exceeded current campus building capacity to accommodate necessary cafeteria space for students.

District Processes & Programs

District Processes & Programs Summary

Communication

Communication is vital to the efficacy of all family and community involvement. Using internal and external electronic and printed communication tools, stakeholders receive information and provide critical feedback. With frequent interaction between schools, families, and communities, students are more likely to receive common messages regarding the importance of education, collaboration, and partnerships. Also, a shared vision and strategic priorities translate into district-wide stakeholder participation.

Compliance

The Heritage Academy district has benefited from collaborative efforts to strengthen district-wide systems to promote campus alignment and efficiency of service delivery. These administrative and program initiatives have proven effective in facilitating the district's strategic goals. The ability of campuses to become more functional reflects a desire at all levels of the organization to become more responsive and proactive, to better serve our stakeholders. Campuses have also benefited from an increased effort to facilitate cross-campus collaboration to align processes and share successful ideas throughout the district.

Family and Community Involvement

The District has multi-faceted communication systems in place for students, parents, community members, and all other stakeholders. These systems include District/school websites, Facebook, and Remind apps.

The District continues to evaluate and implement a plan for technology support and resources regarding high-capacity wireless access/security, support, and computers/laptops to provide expanded opportunities for gathering, accessing, monitoring, analyzing, and utilizing data for effective decision-making and strategic planning as well as instruction.

District Processes & Programs Strengths

The District maintains several online programs such as Websmart, DMAC, MAP, Accelerated Reader, Imagine Math, Study Island, Edgenuity, and MobyMax that are intended to improve staff effectiveness and facilitate student academic success.

Professional development opportunities are provided for all staff prior to the start of the new school year and throughout the academic calendar to ensure all staff are prepared to meet the needs of all stakeholders in the school community.

Heritage Academy campuses engage in a variety of strategies to encourage family participation in their child's education, promote volunteerism and actively recruit support from business partners. With the financial support of Title I, campus leaders seek to involve parents in an effective home-school partnership to provide the best possible education for all students.

Heritage Academy receives federal Title grant funds to supplement state funding for district and campus-wide programs and operations to support the needs of all students. These funds are used to provide additional instructional support for student groups identified as needing additional assistance in reading and mathematics. Some of the services provided to students include tutoring, computer-assisted instruction, intervention classes, professional development and funds to increase parental involvement activities. Heritage Academy also receives Title II funds. Funds allocated to the district under this program are used to provide supplemental professional development services to staff in the core subject areas. Training is conducted both on the campuses and at the Region 20 Education Service Center. Title II funds are also used to supplement efforts to recruit, hire, and retain teachers. Title III funds received by the district through a shared services agreement with ESC Region 20, and are used to supplement costs of resources to support instruction for ESL students. Title IV funds received by the district are used to supplement the costs associated with student educational wellness, safety, and tuition/textbook fees for high school students participating in dual-credit college courses.

Carl D. Perkins grant funds are received by the district through a shared services agreement with ESC Region 20, and are utilized to supplement costs of resources to support instructional needs of students enrolled in CTE courses. Special education federal grant funds are also received by Heritage Academy to support the needs of eligible students identified with a disability per federal and state laws regarding special education. Heritage Academy has been awarded the 2019-2021 School Safety and Security grant to supplement costs of fencing around the Heritage Academy Middle School located in Del Rio. State funding will be used to construct a cafeteria area for students at the Heritage Academy middle school campus in Del Rio, which will also afford more classroom space for increased student enrollment. All federal and state grant funds awarded to Heritage Academy are utilized to supplement and implement district academic and performance goals that impact student engagement/achievement, staff development and effectiveness, parent involvement, school culture and climate, and post-secondary readiness.

Problem Statements Identifying District Processes & Programs Needs

Problem Statement 1 (Prioritized): Nonviolent crisis intervention (CPI/SAMA) training needs to be provided for identified campus staff, including special education instructional personnel. **Root Cause:** Nonviolent crisis prevention training must be planned and implemented prior to start of school year. Staff requiring CPI/SAMA training must be identified prior to school year.

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students and parents.

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Problem Statement 5 (Prioritized): District-wide interventions/PBIS (Positive Behavioral Intervention and Supports) to address increase in student behavioral/bullying concerns is needed at the primary and middle school grade levels. **Root Cause:** Lack of licensed/qualified counselor and behavioral intervention program/training/resources for instructional staff.

Problem Statement 6 (Prioritized): Additional qualified personnel, professional development, and expanded reading/math curriculum resources/instructional technology supports are required to support student academic achievement. **Root Cause:** Current and projected increase in Bilingual/ESL & SPED student population and lack of adequate supports to serve all Bilingual/ESL & SPED student core academic needs.

Problem Statement 7 (Prioritized): There is a lack of adequate cafeteria space for students that is necessary to promote child nutrion, health, and wellness. **Root Cause:** Increased student enrollment has exceeded current campus building capacity to accommodate necessary cafeteria space for students.

Problem Statement 8: There is a minimal suppply of Personal Protective Equipment (PPE) & Infection Control Resources to sustain a continuous safe & healthy educational environment for students and employees **Root Cause:** Difficulty acquiring PPE from vendors in a timely manner due to limited vendor supply & high cost of resources/materials.

Perceptions

Perceptions Summary

District Culture and Climate

Heritage Academy is committed to fostering a nurturing positive culture and climate at each school to ensure a safe teaching and learning environment for teachers and students. The district leadership works collaboratively with students, parents, and schools to provide a safe teaching and culturally-responsive learning environment.

Challenges and Opportunities

The dedication to excellence and expectation for success is evident by the concerted efforts, support, and partnerships with students, families, staff, and administration, throughout the Heritage Academy Charter School community. Engaging students and parents in comprehensive and rigorous academic exercise and character development, framed by an expanding classical curriculum, and delivered through combined traditional, blended, and Socratic instruction, are chief among multiple key factors promoting success in the Heritage Academy learning environment.

Heritage Academy is committed to the active recruitment, hiring, utilization, and retention of all district personnel; specifically, highly trained and competent instructional staff. The scope of our efforts includes development and maintenance of the employee salary scale, improved benefits management, maintenance of student and human resources records, and the establishment of an effective teacher mentoring program. The initiatives mentioned above underscore a continued mission to maintain premium standards of organizational and educational practice.

Perceptions Strengths

The District conducts annual climate surveys that reflect stakeholder (Employees, Parents, and Students) views their experiences with programs, services, and systems. To ensure all Heritage Academy campuses are aligned in providing a safe teaching and learning environment, the district embraces efficient, practical, researched-based initiatives that facilitate the development of safe and secure schools.

Problem Statements Identifying Perceptions Needs

Problem Statement 1 (Prioritized): Campus staff need more training regarding classroom management and differentiated instruction for students in special populations. **Root Cause:** There is an increase of students with specialized needs included in the general education classroom that requires teachers

to have additional supports and training.

Problem Statement 2 (Prioritized): Additional qualified personnel, professional development, and expanded reading/math curriculum resources/instructional technology supports are required to support student academic achievement. **Root Cause:** Current and projected increase in Bilingual/ESL & SPED student population and lack of adequate supports to serve all Bilingual/ESL & SPED student core academic needs.

Priority Problem Statements

Problem Statement 1: Approximately 16% of campus staff are new or have one year of experience in the field of education.

Root Cause 1: Staff turnover rate is 24.8% compared to 16.5% for the state. Competitive salary rates in districts around Heritage Academy campus locations present challenges in recruitment and retention of qualified instructional staff.

Problem Statement 1 Areas: Demographics - Student Learning - District Processes & Programs

Problem Statement 2: ELLs across all grade levels have a 63% approaches grade level rate on STAAR reading compared to state standard of 75%.

Root Cause 2: The growing number of ELL students is outpacing the current capacity of teachers in the district that have ESL certification and have a comprehensive understanding of instructional strategies for ELLs.

Problem Statement 2 Areas: Student Learning

Problem Statement 4: Students across all grade levels have a 76% approaches grade level rate on STAAR social studies to the state standard of 81%. The district is 5% below the state standard for social studies at the approaches level.

Root Cause 4: Increased instructional strategies and curriculum supports to increase teacher capacity and improve middle school student performance are needed.

Problem Statement 4 Areas: Student Learning

Problem Statement 5: Students across all grade levels have a 79% approaches grade level rate on STAAR science compared to the state standard of 81%. The district is 2% below the state standard for science at the approaches level.

Root Cause 5: Increased teacher capacity, project-based learning opportunities, instructional support resources, and lab experiences for middle and high school students.

Problem Statement 5 Areas: Student Learning

Problem Statement 6: Students across all grade levels have a 78% approaches grade level rate on STAAR mathematics compared to the state standard of

82%. The district is 4% below the state standard for mathematics at the approaches level.

Root Cause 6: The growing number of Bilingual/ELL & SPED students is outpacing the current capacity of teachers in the district that have Bilingual/ESL & SPED certification and have a comprehensive understanding of instructional strategies for students requiring second language and special education support.

Problem Statement 6 Areas: Student Learning

Problem Statement 7: Students across all grade levels have a 71% pass rate "at approaches grade level or above" regarding STAAR/EOC reading. The district is 4% below the state standard of 75% for reading at the approaches level.

Root Cause 7: An increased number of SPED & ELL students is outpacing the current capacity of teachers in the district that have a comprehensive understanding of instructional strategies and accommodations for SPED & ELL students.

Problem Statement 7 Areas: Student Learning

Problem Statement 10: Campus staff need more training regarding classroom management and differentiated instruction for students in special populations.

Root Cause 10: There is an increase of students with specialized needs included in the general education classroom that requires teachers to have additional supports and training.

Problem Statement 10 Areas: Perceptions

Problem Statement 11: Nonviolent crisis intervention (CPI/SAMA) training needs to be provided for identified campus staff, including special education instructional personnel.

Root Cause 11: Nonviolent crisis prevention training must be planned and implemented prior to start of school year. Staff requiring CPI/SAMA training must be identified prior to school year.

Problem Statement 11 Areas: Student Learning - District Processes & Programs

Problem Statement 12: Special education teachers and aides need coordinated support for ARD facilitation, IEP development requirements, and inclusion support scheduling.

Root Cause 12: Large increase of SPED students identified with low incidence disabilities that require an intense degree of specialized support. New

special education staff and aides.

Problem Statement 12 Areas: Student Learning - District Processes & Programs

Problem Statement 13: Curriculum & required resources for advanced CTE courses for certification in established career pathways are not yet fully implemented.

Root Cause 13: CTE Pathways, established course sequences, and related resources/personnel need to be finalized and communicated to students and parents.

Problem Statement 13 Areas: Demographics - Student Learning - District Processes & Programs

Problem Statement 14: District-wide interventions/PBIS (Positive Behavioral Intervention and Supports) to address increase in student behavioral/bullying concerns is needed at the primary and middle school grade levels.

Root Cause 14: Lack of licensed/qualified counselor and behavioral intervention program/training/resources for instructional staff.

Problem Statement 14 Areas: Demographics - Student Learning - District Processes & Programs

Problem Statement 17: Additional qualified personnel, professional development, and expanded reading/math curriculum resources/instructional technology supports are required to support student academic achievement.

Root Cause 17: Current and projected increase in Bilingual/ESL & SPED student population and lack of adequate supports to serve all Bilingual/ESL & SPED student core academic needs.

Problem Statement 17 Areas: Demographics - Student Learning - District Processes & Programs - Perceptions

Problem Statement 18: There is a lack of adequate cafeteria space for students that is necessary to promote child nutrion, health, and wellness.

Root Cause 18: Increased student enrollment has exceeded current campus building capacity to accommodate necessary cafeteria space for students.

Problem Statement 18 Areas: Student Learning - District Processes & Programs

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals
- Current and/or prior year(s) campus and/or district improvement plans
- Campus and/or district planning and decision making committee(s) meeting data
- State and federal planning requirements
- Covid-19 Factors and/or waivers for Assessment, Accountability, ESSA, Missed School Days, Educator Appraisals, etc.

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Effective Schools Framework data
- Comprehensive, Targeted, and/or Additional Targeted Support Identification data
- Federal Report Card Data
- RDA data
- Local Accountability Systems (LAS) data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- STAAR End-of-Course current and longitudinal results, including all versions
- Local benchmark or common assessments data
- State-developed online interim assessments

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
- 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
- EL/non-EL or LEP data, including academic achievement, progress, support and accommodation needs, race, ethnicity, and gender data

- Career and Technical Education (CTE), including coherent sequence coursework aligned with the industry-based certifications, program growth and student achievement by race, ethnicity, and gender data
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia Data
- Response to Intervention (RtI) student achievement data

Student Data: Behavior and Other Indicators

- Annual dropout rate data
- Attendance data
- Discipline records
- Student surveys and/or other feedback
- 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
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- Equity data

Parent/Community Data

- Parent surveys and/or other feedback

Support Systems and Other Data

- Processes and procedures for teaching and learning, including program implementation

Goals

Revised/Approved: June 10, 2020

Goal 1: Heritage Academy will improve educational leadership and instructional management through increasing academic rigor.

Performance Objective 1: By implementing the district curriculum in conjunction with research-based resources, strategies, & program initiatives required to strengthen the instructional core, STAAR /EOC student academic performance rates will reflect an increase of 3% growth of all tested grade-level subject areas for students regarding Approaching, Meets, & Masters STAAR/EOC Performance Rates.

Targeted or ESF High Priority

Evaluation Data Sources: 2019-2020 Texas Academic Performance report:
Overall Student Achievement/Accountability Rating
Overall Performance Rating
Grade Level Performance Rating
Approaching STAAR /EOC Performance Rate
Meets STAAR/EOC Performance Rate
Masters STAAR/EOC Performance Rate
Local PEIMS reports

Summative Evaluation: None

Strategy 1: Provide professional development and access to TEKS Resource for instructional staff.		
Strategy's Expected Result/Impact: HACS teachers will have access to the TEKS Resource System to plan and deliver high quality instructional lessons aligned to the TEKS/State standards to ensure all students are provided quality instruction designed to meet or exceed state accountability standards.		**Formative**
		Nov
		Feb
Staff Responsible for Monitoring: Campus Administration District Curriculum Coordinator		**June**
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** None	
	Funding Sources:	**Summative**
	TEKS Resource 420-PIC 24 State Comp Ed (SCE) 420 $6,420 School Improvement - Academic Tutors for At-Risk Students 211.03 School Improvement Grant 211.03 $55,000	**June**

Strategy 2: Maintain/monitor student/staff access and usage of math instructional technology programs (MobyMax & Edmentum/Study Island).		
Strategy's Expected Result/Impact: Increase in grade level math performance by 5% each quarter as determined by DMAC & MAP assessments.		**Formative**
		Nov
Staff Responsible for Monitoring: Campus Administrators Teachers Title I Staff Curriculum Coordinator Director of Student Svcs..		**Feb**
		June
		Summative
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** None	**June**
	Funding Sources: MobyMax & Study Island 211 ESSA-Title I, Part A $11,000	

Strategy 3: Provide Title I teachers to facilitate development of PFE Policy/Parent Engagement activities, while implementing, monitoring, and coordinating core instructional supports and strategies for at-risk students targeted for intensive reading, math, science, and social studies intervention.		
Strategy's Expected Result/Impact: Increased academic progress for at-risk students targeted for intensive support in core subjects as measured by DMAC, MAP, & annual state assessments.		**Formative**
		Nov
Staff Responsible for Monitoring: Principals Director of Student Services Curriculum Coordinator		**Feb**
		June
Title I Schoolwide Elements: 2.4, 2.5, 2.6, 3.1, 3.2	**Problem Statements:** None	**Summative**
	Funding Sources: Title I Teachers 211 ESSA-Title I, Part A 211 $70,000 Title I Teachers 420-PIC 24 State Comp Ed (SCE) 420 $20,000	**June**

Strategy 4: Provide Reading Specialist to implement reading instruction and support for at-risk students targeted for intensive reading intervention.		
Strategy's Expected Result/Impact: Increased student reading achievement as measured by benchmark assessments, MAP, STAAR, and EOCs		**Formative**
		Nov
Staff Responsible for Monitoring: Campus Administration Director of Student Svcs..		**Feb**
		June
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** None	**Summative**
	Funding Sources: Reading Specialist 211 ESSA-Title I, Part A 211 $8,500	**June**

Strategy 5: Increase access to student program information/guidance to all stakeholders to ensure compliance and systems of support are available to all parents of students at-risk including: a. Migrant & Unaccompanied Minors b. Homeless c. Foster Care d. 504/Dyslexia e. Special Education f. ELL		
Strategy's Expected Result/Impact: Increase stakeholder awareness through semi-annual, multiple forms of dissemination of information (via brochures, web page, letters, etc.)regarding student intervention programs and support systems for at-risk students, parents, staff, and other stakeholders.		**Formative**
		Nov
		Feb
Staff Responsible for Monitoring: Campus Administrators PEIMS Coordinator Director of Student Svcs..		**June**
		Summative
Title I Schoolwide Elements: 2.4, 2.6	**Problem Statements:** None	**June**
	Funding Sources: Resources for At-Risk Student Activities (Homeless) 211 ESSA-Title I, Part A 211 $500	

Strategy 6: Supplement costs of tuition and textbooks for students participating in dual credit program.		
Strategy's Expected Result/Impact: Increased student participation and enrollment in established CTE Pathways, advanced CTE courses, and Dual Credit Programs.		**Formative**
		Nov
Staff Responsible for Monitoring: Campus Administrators Counselor Director of Student Services		**Feb**
		June
Title I Schoolwide Elements: 2.4, 2.5, 2.6, 3.1	**Problem Statements:** None	**Summative**
	Funding Sources: Dual Credit Enrollment & Textbook Costs 289 ESSA-Title IV, Part A 289 $10,532 Dual Credit Enrollment & Textbook Costs 420-General Fund 420 $10,000	**June**

Strategy 7: Provide tutoring and funding for registration costs for SAT/ACT Exam for high school seniors.		
Strategy's Expected Result/Impact: Increase percentage of high school seniors that take the SAT/ACT. Increase percentage of students that score at/above criterion for passing the SAT/ACT.		**Formative**
		Nov
		Feb
Staff Responsible for Monitoring: Campus Administrators Dir. of Student Services		**June**
Title I Schoolwide Elements: 2.5	**Problem Statements:** None	**Summative**
	Funding Sources: SAT/ACT Registration Costs 420-General Fund 420 $2,500	**June**

Strategy 8: Maintain/monitor student/staff access and usage of reading instructional technology programs (MobyMax, Accelerated Reader, Study Island & Edgenuity).

		Formative
Strategy's Expected Result/Impact: Increase in grade level reading performance by 5% each quarter as determined by DMAC & MAP assessments. .		**Nov**
		Feb
Staff Responsible for Monitoring: Campus Administrators Teachers District Curriculum Coordinator		**June**
		Summative
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** None	**June**
	Funding Sources: Instructional Technology Resources - Reading Supports for Students 211 ESSA-Title I, Part A 211 $20,000	

Strategy 9: Provide updated ELA curriculum resources for campus instructional staff and students.

		Formative
Strategy's Expected Result/Impact: Increase ELA overall student academic performance by 3% by end of 2019-2020 school year.		**Nov**
Staff Responsible for Monitoring: District Curriculum Coordinator Campus Administrators		**Feb**
		June
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** None	
	Funding Sources: ELA Curriculum Resources 410-Instructional Materials Allotment 410 $90,000	**Summative**
		June

Strategy 10: Provide supplemental instructional resources for students (STAAR /EOC assessment preparation regarding reading, math, science, social studies, and writing).

	Formative
Strategy's Expected Result/Impact: Increase overall student academic performance in all STAAR/EOC subject areas per grade level by 3% by end of 2019-2020 school year.	**Nov**
Staff Responsible for Monitoring: Campus Administrators Dir. of Student Services	**Feb**
	June
Title I Schoolwide Elements: 2.4, 2.5, 2.6 **Problem Statements:** None	**Summative**
Funding Sources: Supplemental Instructional Resources for Students - STAAR/EOC assessment preparation 211 ESSA-Title I, Part A 211 $20,000	**June**

Strategy 11: Provide weekly, after-school/in-school tutoring for at-risk students targeted for intensive reading and math intervention.

	Formative
Strategy's Expected Result/Impact: Increase overall student academic performance in reading and math in grade levels 3 through 8 by 3% by end of 2019-2020 school year.	**Nov**
Staff Responsible for Monitoring: Campus Administrators Teachers Campus RtI Coordinators	**Feb**
	June
Title I Schoolwide Elements: 2.4, 2.5, 2.6 **Problem Statements:** None	**Summative**
Funding Sources: Contracted tutoring services for reading and math support for at-risk students. 211 ESSA-Title I, Part A 211 $15,000 Contracted tutoring services for reading and math support for at-risk students. 211.03 School Improvement Grant 211.03 $8,000 Contracted tutoring services for reading and math support for at-risk students. 420-PIC 24 State Comp Ed (SCE) 420 $20,000	**June**

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

Performance Objective 2: By monitoring the progress of all student groups (race/ethnicity, special education, ELL, EcoDis., & Early Childhood Educ.), strengthening the instructional core, and implementing RtI with fidelity, all students across all subjects will show 3% growth over student overall academic performance at end of 2020-2021 SY.

Targeted or ESF High Priority

Evaluation Data Sources: 2020 PBMAS Report
2019-2020 Texas Academic Performance report:
Overall Student Achievement/Accountability Rating
Overall Performance Rating
Approaching STAAR /EOC Performance Rate
Meets STAAR/EOC Performance Rate
Masters STAAR/EOC Performance Rate
Local PEIMS Reports

Summative Evaluation: None

Strategy 1: Provide guidance and support to facilitate instruction, implementation, and monitoring of student instructional technology & performance-based programs (BE/ESL, CTE, ESSA, Early Childhood Education, and Special Education).	
Strategy's Expected Result/Impact: Improve overall performance monitoring levels of support programs (ESL, SPED, CTE, ESSA) in accordance with program indicator standards of the 2019 District PBMAS Report.	**Formative**
	Nov
Staff Responsible for Monitoring: Campus Administration Curriculum Coordinator Counselor Director of Student Service	**Feb**
Title I Schoolwide Elements: 2.4, 2.5, 2.6 **Problem Statements:** Demographics 2, 4 Student Learning 2, 3, 4, 5, 6, 9 District Processes & Programs 3, 6 Perceptions 2	**June**
	Summative
	June
Funding Sources: Early Childhood Education Instructional Resources 420-PIC 36 Early Education $30,000 Program Monitoring Resources for (SPED, 504/Dyslexia, RtI, & ESL) 420-PIC 24 State Comp Ed (SCE) 420 $8,000 Speech Services for Sp-Ed students 224 IDEA B, Formula Sp-Ed 224 $35,000 LSSP Services for Sp-Ed students 224 IDEA B, Formula Sp-Ed 224 $30,466	

Sp-Ed Coordinator Services for Sp-Ed students 224 IDEA B, Formula Sp-Ed 224 $35,000

Speech Services for Sp-Ed Students - PreK 225 IDEA B, Preschool Sp-Ed 225 $1,039

Speech Services for Sp-Ed students 420-General Fund 420 $50,000

Edgenuity CTE Program 420-PIC 22 State Career & Technical 420 $22,000

CTE Pathways supplies and related resources (Carl Perkins-Title 1A) 420-PIC 22 State Career & Technical 244 $3,000

ELL instructional supplies and related resources (Title III, LEP) 420-PIC 25 State Bilingual/ESL 420 $4,000

Instructional supports & services for at-risk, SPED, ESL students 266-ESSER Grant 266 $40,000

Instructional supports, supplies, & materials to facilitate remote dual credit/high school student instruction & learning due to COVID-19. 266-ESSER Grant 266 $10,000

Instructional supports, supplies, & materials to facilitate remote student instruction & learning due to COVID-19. 266-ESSER Grant 266 $58,326

Strategy 2: Summer School, Saturday School before, during and after school instruction will be provided for students who are identified as not having met expectations on STAAR/EOC assessments.	

	Formative
Strategy's Expected Result/Impact: Increased student achievement as measured by DMAC, MAP, & 2020 STAAR/EOC Assessments.	**Nov**
Staff Responsible for Monitoring: Campus Administration Title I Teachers RTI Coordinator Counselor District Curriculum Coordinator Director of Student Services	**Feb** **June**
	Summative
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**June**

Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** Demographics 4 Student Learning 2, 3, 9 District Processes & Programs 6 Perceptions 2
	Funding Sources: Summer School & Saturday School Teacher Tutors 420-PIC 24 State Comp Ed (SCE) 420 $50,000

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

Demographics

Problem Statement 2: Curriculum & required resources for advanced CTE courses for certification in established career pathways are not yet fully implemented. **Root Cause:** CTE Pathways, established course sequences, and related resources/personnel need to be finalized and communicated to students and parents.

Problem Statement 3: Additional qualified personnel, professional development, and expanded reading/math curriculum resources/instructional technology supports are required to support student academic achievement. **Root Cause:** Current and projected increase in Bilingual/ESL & SPED student population and lack of adequate supports to serve all Bilingual/ESL & SPED student core academic needs.

Student Learning

Problem Statement 4: Curriculum & required resources for advanced CTE courses for certification in established career pathways are not yet fully implemented. **Root Cause:** CTE Pathways, established course sequences, and related resources/personnel need to be finalized and communicated to students and parents.

Problem Statement 5: Additional qualified personnel, professional development, and expanded reading/math curriculum resources/instructional technology supports are required to support student academic achievement. **Root Cause:** Current and projected increase in Bilingual/ESL & SPED student population and lack of adequate supports to serve all Bilingual/ESL & SPED student core academic needs.

Problem Statement 6: Students across all grade levels have a 71% pass rate "at approaches grade level or above" regarding STAAR/EOC reading. The district is 4% below the state standard of 75% for reading at the approaches level. **Root Cause:** An increased number of SPED & ELL students is outpacing the current capacity of teachers in the district that have a comprehensive understanding of instructional strategies and accommodations for SPED & ELL students.

Problem Statement 9: Students across all grade levels have a 78% approaches grade level rate on STAAR mathematics compared to the state standard of 82%. The district is 4% below the state standard for mathematics at the approaches level. **Root Cause:** The growing number of Bilingual/ELL & SPED students is outpacing the current capacity of teachers in the district that have Bilingual/ESL & SPED certification and have a comprehensive understanding of instructional strategies for students requiring second language

and special education support.

Problem Statement 10: Students across all grade levels have a 76% approaches grade level rate on STAAR social studies to the state standard of 81%. The district is 5% below the state standard for social studies at the approaches level. **Root Cause:** Increased instructional strategies and curriculum supports to increase teacher capacity and improve middle school student performance are needed.

Problem Statement 11: Students across all grade levels have a 79% approaches grade level rate on STAAR science compared to the state standard of 81%. The district is 2% below the state standard for science at the approaches level. **Root Cause:** Increased teacher capacity, project-based learning opportunities, instructional support resources, and lab experiences for middle and high school students.

District Processes & Programs

Problem Statement 3: Curriculum & required resources for advanced CTE courses for certification in established career pathways are not yet fully implemented. **Root Cause:** CTE Pathways, established course sequences, and related resources/personnel need to be finalized and communicated to students and parents.

Problem Statement 4: Additional qualified personnel, professional development, and expanded reading/math curriculum resources/instructional technology supports are required to support student academic achievement. **Root Cause:** Current and projected increase in Bilingual/ESL & SPED student population and lack of adequate supports to serve all Bilingual/ESL & SPED student core academic needs.

Perceptions

Problem Statement 2: Additional qualified personnel, professional development, and expanded reading/math curriculum resources/instructional technology supports are required to support student academic achievement. **Root Cause:** Current and projected increase in Bilingual/ESL & SPED student population and lack of adequate supports to serve all Bilingual/ESL & SPED student core academic needs.

Goal 2: Heritage Academy will improve staff development and student success through focus on staff and student success.

Performance Objective 1: Increase staff satisfaction with opportunities for professional growth, dedication of district to staff professional development by 5% at the end of 2020-2021.

Targeted or ESF High Priority

Evaluation Data Sources: Annual Staff Climate Survey

Summative Evaluation: None

Strategy 1: Provide specific guidance to all staff regarding PD allotment concerning opportunities for professional growth for all employees.	
Strategy's Expected Result/Impact: Increase staff satisfaction with opportunities for professional growth and dedication of district to staff professional development by 5%.	**Formative**
	Nov
Staff Responsible for Monitoring: Campus Administration	**Feb**
Title I Schoolwide Elements: 2.4, 2.6 **Problem Statements:** None	**June**
Funding Sources: Professional Development Allotment for Individual Employees 420-General Fund 420 $12,000 Professional Development for Administrators, Teachers, & Staff 255 ESSA-Title II, Part A, TPTR 255 $1,000 Professional Development for Administrators, Teachers, & Staff 420-PIC 36 Early Education $2,000	**Summative**
	June

Strategy 2: Provide writing PD & Follow-up sessions with Rachel Reyna writing support services.		
Strategy's Expected Result/Impact: Increased staff instructional capacity to improve student academic performance in writing as measured by DMAC, MAP, STAAR/EOC, TELPAS assessment data, incl. principal/teacher participation and feedback.		**Formative**
		Nov
		Feb
Staff Responsible for Monitoring: Campus Administrators Curriculum Coordinator ELL Coordinator Director of Student Svcs..		**June**
		Summative
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** None	**June**
	Funding Sources: Writing Across the Curriculum - Rachel Reyna PD 255 ESSA-Title II, Part A, TPTR 255 $1,200 Writing Across the Curriculum - Rachel Reyna PD Followup 420-PIC 24 State Comp Ed (SCE) 420 $1,800	

Strategy 3: Provide math professional development to teachers throughout the school year.		
Strategy's Expected Result/Impact: Increased teacher instructional capacity to improve student achievement as measured by math benchmark assessments, MAP, STAAR/EOC, and principal/teacher participation and feedback.		**Formative**
		Nov
Staff Responsible for Monitoring: Campus Administrators Curriculum Coordinator Director of Student Svcs..		**Feb**
		June
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** None	**Summative**
	Funding Sources: Math PD 420-PIC 24 State Comp Ed (SCE) 420 $2,000	**June**

Strategy 4: Provide science and social studies professional development for instructional staff.		
Strategy's Expected Result/Impact: Improved teacher instructional capacity to increased student achievement as determined by science and social studies benchmark assessments, MAP, STAAR/EOC, and principal/teacher participation and feedback.		**Formative**
		Nov
Staff Responsible for Monitoring: Campus Administrators District Curriculum Coordinator Director of Student Svcs..		**Feb**
		June
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** None	**Summative**
	Funding Sources: Science PD 420-PIC 24 State Comp Ed (SCE) 420 $700 Social Studies PD 420-PIC 24 State Comp Ed (SCE) 420 $700	**June**

Strategy 5: Provide professional training/certification for 504/dyslexia teachers/staff to conduct assessments and provide instructional support for students identified with dyslexia.		
Strategy's Expected Result/Impact: Increase district-wide teacher capacity/support to improve reading performance of students with dyslexia as measured by benchmark assessments, MAP, STAAR/EOC, and principal/teacher participation and feedback.		**Formative**
		Nov
Staff Responsible for Monitoring: Campus Administrators Title I Teacher 504 Coordinator Director of Student Svcs..		**Feb**
		June
		Summative
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** None	**June**
	Funding Sources: Dyslexia Training 420-PIC 37 Dyslexia $1,000	

Strategy 6: Provide professional development to GT teachers to differentiate instruction for students identified as gifted and talented.

	Formative
Strategy's Expected Result/Impact: Increased GT teacher capacity to improve student achievement as measured by benchmark assessments, MAP, STAAR/ EOC, and principal/teacher participation and feedback.	**Nov**
	Feb
Staff Responsible for Monitoring: Campus Administrators GT Coordinators Director of Student Svcs..	**June**
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** None	**Summative**
	Funding Sources: PD for GT Coordinators/Teachers 420-General Fund $1,000	**June**

Strategy 7: Provide ongoing professional development regarding instructional and behavioral strategies to support all students, ARD facilitation, eStar, ASD, Intellectual disabilities, & Speech/OT disorders for General & SPED teachers and aides.

	Formative
Strategy's Expected Result/Impact: Training Participation Professional Development Feedback Performance Growth Goals	**Nov**
	Feb
Staff Responsible for Monitoring: Campus Administrators Director of Student Services	**June**
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** None	**Summative**
	Funding Sources: PD for supporting students in Special Populations 420-PIC 23 State Special Education 420 $5,000 PD for all staff regarding behavior and academic supports for students 420-PIC 24 State Comp Ed (SCE) 420 $3,000	**June**

Strategy 8: Provide ongoing professional development for instructional staff to support ELL students.

	Formative
Strategy's Expected Result/Impact: Increased teacher capacity regarding instructional strategies for ELL students.	
	Nov
Staff Responsible for Monitoring: Principals ELL Coordinator Curriculum Coordinator Director of Student Services	**Feb**
	June

		Summative
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** None	**June**
	Funding Sources: ELL PD - Acquired Language 420-PIC 25 State Bilingual/ESL 420 $2,400	

Strategy 9: Provide mentor support for teachers to promote classroom effectiveness, teacher success, and student achievement.

	Formative
Strategy's Expected Result/Impact: Increased student achievement as measured by benchmark assessments, MAP, STAAR, EOC, and principal/teacher/student participation and feedback	**Nov**
Staff Responsible for Monitoring: Campus Administrators Dir. of Student Services	**Feb**
	June

		Summative
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** None	**June**
	Funding Sources: Teacher Mentors 255 ESSA-Title II, Part A, TPTR 255 $5,077	

Strategy 10: Provide PD and RN supervision/consultation for LVN/Health Services support staff to maintain readiness and proficiency regarding state school health requirements.

	Formative
Strategy's Expected Result/Impact: Maintain and improve quality professional health services, state compliance, and clinical support for students.	**Nov**
Staff Responsible for Monitoring: Campus Administrators RN & LVN	**Feb**
	June

		Summative
Title I Schoolwide Elements: 2.6	**Problem Statements:** None	**June**
	Funding Sources: PD for LPN and Health services support & RN Consultation Services 420-General Fund 420 $1,200	

Strategy 11: Review quality standards with district leadership staff.

	Formative
Strategy's Expected Result/Impact: Increase implementation of 8 quality standards by 5%.	**Nov**
Staff Responsible for Monitoring: District leadership team	
Title I Schoolwide Elements: 2.4, 2.5, 2.6, 3.1, 3.2 **Problem Statements:** None	**Feb**
Funding Sources: None	**June**
	Summative
	June

Strategy 12: Provide Annual (Fall) Professional Development & Convocation for all district staff.

	Formative
Strategy's Expected Result/Impact: Increase staff satisfaction with opportunities for professional growth and dedication of district to staff professional development by 5%.	**Nov**
Staff Responsible for Monitoring: Director of Student Services District Curriculum and Assessment Cooperate Office Staff	**Feb**
	June
Title I Schoolwide Elements: None **Problem Statements:** None	**Summative**
Funding Sources: Annual Convocation & Professional Development Event 420-PIC 24 State Comp Ed (SCE) 420 $15,000 Professional Development for Teachers and Campus Administrators 255 ESSA-Title II, Part A, TPTR 255 $5,000	**June**

Strategy 13: Provide district-wide online professional development and support through Safe Schools Program access for all employees to maintain compliance with federal/state educational policies/requirements.		
Strategy's Expected Result/Impact: Increase staff satisfaction with opportunities for professional growth and dedication of district to staff professional development by 5%.		**Formative**
		Nov
Staff Responsible for Monitoring: Campus Administrators Director of Student Services Human Resources Department		**Feb**
		June
Title I Schoolwide Elements: None	**Problem Statements:** None	**Summative**
	Funding Sources: Safe Schools Online Program 420-PIC 24 State Comp Ed (SCE) 420 $1,200	**June**
0% No Progress	100% Accomplished → Continue/Modify ✗ Discontinue	

Performance Objective 2: Increase parent satisfaction by 5% regarding treatment of students, expectations for student success, and student academic progress by the end of 2020-20210. .

Targeted or ESF High Priority

Evaluation Data Sources: PFE District/Campus Policies
Annual Parent Climate Survey
Meeting Agendas & Sign-In sheets (home language)
Event communications (Website, Flyers, Apps in home language)
Budget expenditure reports

Summative Evaluation: None

Strategy 1: Jointly develop with parents and distribute to parents and family members of Title I participating students a written Parent and Family Engagement Policy with notification in their home language.		
Strategy's Expected Result/Impact: Increase parent satisfaction by 5% regarding treatment of students, expectations for student success, and student academic progress.		**Formative**
		Nov
Staff Responsible for Monitoring: Campus Administrators Director of Student Services		**Feb**
		June
Title I Schoolwide Elements: 3.1	**Problem Statements:** None	
	Funding Sources: None	**Summative**
		June

Strategy 2: Convene an annual Title I meeting and subsequently offer a flexible number of parent involvement meetings that include timely information about curriculum and programs, and opportunities for input about decisions regarding the education of their children.		
Strategy's Expected Result/Impact: Increase parent satisfaction by 5% regarding treatment of students, expectations for student success, and student academic progress.		**Formative**
		Nov
Staff Responsible for Monitoring: Campus Administrators Director of Student Services		**Feb**
		June
Title I Schoolwide Elements: 3.1, 3.2	**Problem Statements:** None	
	Funding Sources: Parent Involvement Meetings & Activities 211 ESSA-Title I, Part A 211 $500	**Summative**
		June

Strategy 3: Campuses will facilitate and support Parent Action Committees (PACs) and/or conduct Focus groups (FGs), incl. a Spring festival and other events to encourage parent/family engagement within the district.

		Formative
Strategy's Expected Result/Impact: Increase parent satisfaction by 5% regarding treatment of students, expectations for student success, and student academic progress.		Nov
		Feb
Staff Responsible for Monitoring: Campus Administrators Director of Student Services		June
Title I Schoolwide Elements: 3.2	**Problem Statements:** None	Summative
	Funding Sources: Resources for Parent Action Committees (PACs) meetings and/or conduct Focus groups (FGs), incl. a Spring festival 420-General Fund 420 $2,500 Resources for Parent Action Committees (PACs) meetings and/or conduct Focus groups (FGs), incl. a Spring festival 198 Fund raising 198 $500	June

Strategy 4: Provide fencing around middle school campus in Del Rio location.

		Formative
Strategy's Expected Result/Impact: Increase parent satisfaction by 5% regarding treatment of students, expectations for student success, and student academic progress.		Nov
		Feb
Staff Responsible for Monitoring: Campus Administrators Finance Department		June
Title I Schoolwide Elements: 2.6	**Problem Statements:** None	Summative
	Funding Sources: Funding for Campus Security Fencing 420-General Fund 420 $10,000 Funding for Campus Security Fencing 429 Safety & Security Grant $25,000	June

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

Performance Objective 3: Increase student satisfaction by 5% regarding feelings about attending a good school and teacher concern about their growth and progress by the end of 2020-2021.

Targeted or ESF High Priority

Evaluation Data Sources: Annual Student Climate Survey

Summative Evaluation: None

Strategy 1: Provide support for campuses regarding implementation of COVID-19 protection measures from Local, State, & CDC recommendations, as well as recognition of students/classrooms through incentives to increase student health/safety awareness, attendance, encourage high academic achievement, and promote citizenship efforts.		
Strategy's Expected Result/Impact: Increase student satisfaction by 5% regarding feelings about attending a good school and teacher concern about their growth and progress.		**Formative**
		Nov
Staff Responsible for Monitoring: Campus Administrators Counselor Director of Student Services		**Feb**
		June
Title I Schoolwide Elements: 2.4, 2.5, 2.6, 3.1	**Problem Statements:** None	**Summative**
Equity Plan	**Funding Sources:** Student incentives to increase student attendance and reinforce positive school behavior 420-PIC 24 State Comp Ed (SCE) 420 $2,500 PPE (incl. Infection Control services and supplies) to address COVID-19 266-ESSER Grant 266 $8,000	**June**

Strategy 2: Provide school wide program initiatives (local sponsors, law enforcement, etc.) to educate and increase awareness for students, parents, and staff regarding COVID-19 precautions (incl. PPE supplies & infection control resources/measures), bullying, including legal definition, reporting processes, preventive strategies, and potential dangers/consequences.

Strategy's Expected Result/Impact: Increase student satisfaction by 5% regarding feelings about attending a good school and teacher concern about their growth and progress.		**Formative**
		Nov
Staff Responsible for Monitoring: Campus Administrators Counselor Director of Student Services		**Feb**
		June
Title I Schoolwide Elements: 2.6	**Problem Statements:** None	**Summative**
	Funding Sources: Campus-based Anti-Bullying Initiatives 420-PIC 24 State Comp Ed (SCE) 420 $1,000 Campus-based Anti-Bullying Program and Initiatives 211 ESSA-Title I, Part A 211 $500 PPE & Infection control measures and supplies 266-ESSER Grant 266 $7,000	**June**

Strategy 3: 3) Build cafeteria space for students to promote child nutrition, health and wellness, and expand campus-wide classroom capacity for Del Rio middle school campus.

Strategy's Expected Result/Impact: Increase student and parent satisfaction measure. Increase student wellness and increase campus-wide classroom capacity.		**Formative**
		Nov
Staff Responsible for Monitoring: Superintendent Campus Administrators Business & Finance Staff		**Feb**
		June
Title I Schoolwide Elements: 2.4, 2.5, 2.6	**Problem Statements:** Student Learning 12 District Processes & Programs 7	**Summative**
		June
	Funding Sources: Cafeteria Building for Heriatge Academy Del Rio Middle School campus 420-General Fund $273,000	

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

Student Learning

Problem Statement 12: There is a lack of adequate cafeteria space for students that is necessary to promote child nutrion, health, and wellness. **Root Cause:** Increased student enrollment has exceeded current campus building capacity to accommodate necessary cafeteria space for students.

District Processes & Programs

Problem Statement 7: There is a lack of adequate cafeteria space for students that is necessary to promote child nutrion, health, and wellness. **Root Cause:** Increased student enrollment has exceeded current campus building capacity to accommodate necessary cafeteria space for students.

Goal 3: Heritage Academy will improve finance and operations through focus on financial stability and operational excellence.

Performance Objective 1: The finance department will continuously monitor the current fiscal year financial records and implement changes as required and in accordance with new accounting rules to ensure that the financial position of the school district is reflected fairly in all material aspects.

Targeted or ESF High Priority

Evaluation Data Sources: An Unqualified Opinion Letter will be issued by the independent auditor regarding the financial statements contained in the annual financial audit report.
Monthly Federal Grant Fund Allocation Reports
Federal Grant Budgets and Expenditure Reports
State Program Expenditure Reports

Summative Evaluation: None

	Formative
Strategy 1: The District will monitor state and federal grant expenditures and reporting for compliance.	
Strategy's Expected Result/Impact: An Unqualified Opinion Letter issued by the independent auditor regarding the financial statements contained in the annual financial audit report.	**Nov**
Staff Responsible for Monitoring: Finance Department Director of Student Services	**Feb**
	June
Title I Schoolwide Elements: 2.4, 2.5, 2.6 **Problem Statements:** None	**Summative**
Funding Sources: None	**June**

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

Performance Objective 2: The Finance Department will continue to monitor the criteria required to earn a superior rating on the Financial Integrity Rating System of Texas (FIRST).

Targeted or ESF High Priority

Evaluation Data Sources: The district rating regarding Financial Integrity Rating System of Texas (FIRST) indicators.
Annual District Audit

Summative Evaluation: None

Strategy 1: The District will perform annual reviews of internal business processes to identify and correct risks.		
Strategy's Expected Result/Impact: A superior rating on the Financial Integrity Rating System of Texas (F.I.R.S.T.).		**Formative**
Staff Responsible for Monitoring: Finance Dept. Director of Student Services		**Nov**
		Feb
Title I Schoolwide Elements: None	**Problem Statements:** None	**June**
	Funding Sources: None	**Summative**
		June

Strategy 2: Conduct a minimum of 3 Child Nutrition Program internal reviews with a passing score of 95%.		
Strategy's Expected Result/Impact: A superior rating on the Financial Integrity Rating System of Texas (F.I.R.S.T.).		**Formative**
Staff Responsible for Monitoring: Finance Department		**Nov**
Title I Schoolwide Elements: None	**Problem Statements:** None	**Feb**
	Funding Sources: None	**June**
		Summative
		June

Strategy 3: Provide Child Nutrition consultant services.

	Formative
Strategy's Expected Result/Impact: A superior rating on the Financial Integrity Rating System of Texas (F.I.R.S.T.).	
Staff Responsible for Monitoring: Finance Department	Nov
	Feb
Title I Schoolwide Elements: None **Problem Statements:** None	June
Funding Sources: Child Nutrition Consultant Services 420-General Fund 420 $25,000	**Summative**
	June

Strategy 4: Provide Financial consultant services.

	Formative
Strategy's Expected Result/Impact: A superior rating on the Financial Integrity Rating System of Texas (F.I.R.S.T.).	
Staff Responsible for Monitoring: Finance Department	Nov
	Feb
Title I Schoolwide Elements: None **Problem Statements:** None	June
Funding Sources: Financial Consultant Services 420-General Fund 420 $45,000	**Summative**
	June

Strategy 5: Provide PEIMS Consultant Services.

	Formative
Strategy's Expected Result/Impact: A superior rating on the Financial Integrity Rating System of Texas (F.I.R.S.T.).	
Staff Responsible for Monitoring: Campus Administrators Counselor Director of Student Services District Curriculum & Assessment Coordinator Financial Department	Nov
	Feb
	June
	Summative
Title I Schoolwide Elements: None **Problem Statements:** None	June
Funding Sources: PEIMS Consultant Services 420-General Fund 420 $20,000	

Strategy 6: The District will monitor state and federal grant expenditures and reporting for compliance.		
Strategy's Expected Result/Impact: An Unqualified Opinion Letter issued by the independent auditor regarding the financial statements contained in the annual financial audit report and a superior rating on the Financial Integrity Rating System of Texas (F.I.R.S.T.).		**Formative**
		Nov
		Feb
Staff Responsible for Monitoring: Finance Dept. Director of Student Services		**June**
Title I Schoolwide Elements: None	**Problem Statements:** None	**Summative**
	Funding Sources: None	**June**
0% No Progress 100% Accomplished ➡ Continue/Modify ✖ Discontinue		

Goal 4: Heritage Academy will improve human resources through focus on hiring and retaining quality staff.

Performance Objective 1: Reduce teacher turnover rate by 5% by end of 2020-2021 SY.

Targeted or ESF High Priority

Evaluation Data Sources: 2019-2020 TAPR - Teacher Turnover Rate
Staff Survey

Summative Evaluation: None

Strategy 1: Provide incentives that will attract and retain effective, experienced teachers to campuses that serve at risk students.		
Strategy's Expected Result/Impact: Reduce teacher turnover rate across the district by 5%.		**Formative**
Staff Responsible for Monitoring: Superintendent Finance Department Campus Administrators Director of Student Services		**Nov** **Feb** **June**
Title I Schoolwide Elements: None	**Problem Statements:** None	**Summative**
	Funding Sources: Teacher Retention 255 ESSA-Title II, Part A, TPTR 255 $10,000 Staff Retention 420-General Fund 420 $5,000	**June**
0% No Progress 100% Accomplished → Continue/Modify ✗ Discontinue		

Goal 5: Heritage Academy will promote Board of Directors, staff, and stakeholder relations through focus on customer engagement.

Performance Objective 1: The District will improve stakeholder relations by developing professional relationships with Board of Directors, Staff Members, and Stakeholders.

Evaluation Data Sources: Annual Parent and Staff Climate Surveys.

Summative Evaluation: None

Strategy 1: Conduct at least 1 board meeting at each campus location during the year.		Formative
Strategy's Expected Result/Impact: Increase workplace culture satisfaction rate by 5%.		**Nov**
Staff Responsible for Monitoring: Corporate Office Campus Administrators		**Feb**
Title I Schoolwide Elements: None	**Problem Statements:** None	**June**
	Funding Sources: None	**Summative**
		June

Strategy 2: Expand required notification efforts of board meetings (Marquee notices, parent notification in home language, etc).		Formative
Strategy's Expected Result/Impact: Increase workplace culture satisfaction rate by 5%.		**Nov**
Staff Responsible for Monitoring: Corporate Office Campus Administrators		**Feb**
Title I Schoolwide Elements: None	**Problem Statements:** None	**June**
	Funding Sources: None	**Summative**
		June

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

State Compensatory

Budget for District Improvement Plan

Account Code	Account Title	Budget
6100 Payroll Costs		
420	6119 Salaries or Wages - Teachers and Other Professional Personnel	$554,785.00
	6100 Subtotal:	**$554,785.00**
6200 Professional and Contracted Services		
420	6219 Professional Services	$25,000.00
	6200 Subtotal:	**$25,000.00**
6300 Supplies and Services		
420	6390 Supplies and Materials - General	$15,000.00
	6300 Subtotal:	**$15,000.00**

Personnel for District Improvement Plan

Name	Position	Program	FTE
Monica Schnaubelt	Title I Teacher	Title I	.1
Velma Valdez	Title I Teacher	Title I	.1

District Needs Assessment Committee

Committee Role	Name	Position
District-level Professional	Derrick Armstead	Director of Student Services
Administrator	Eric Davis	Campus Administrator
Administrator	Judy Galindo	Campus Administrator
Curriculum & Assessment	Brian Nueman	District Curriculum & Assessment Coordinator
Special Programs	Kimberly Walker	District 504/Dyslexia Coordinator
Parent	Kirstie Grisham	Parent - San Antonio Campus
Finance & Facilities	James Mize	Finance Administrator
Human Resources & IT Services	Sandra Garcia	Executive Assistant to the Superintendent
Classroom Teacher	Velma Valdez	Teacher

District Improvement & Planning Committee

Committee Role	Name	Position
Special Programs	Ralph Garza	ESL Coordinator
District-level Professional	Derrick Armstead	Director of Student Services
Administrator	Eric Davis	Principal
Administrator	Judy Galindo	Principal
Curriculum & Assessment	Brian Neuman	Curriculum Coordinator
Human Resources & IT Services	Sandra Garcia	Executive Assistant to the Superintendent
Special Programs	Kim Walker	Sec. 504/Dyslexia Coordinator
Finance & Facilities	Jim Mize	Finance Administrator
Parent	Kirstie Grisham	Parent
Classroom Teacher	Velma Valdez	Teacher

District Funding Summary

			420-General Fund		
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	6	Dual Credit Enrollment & Textbook Costs	420	$10,000.00
1	1	7	SAT/ACT Registration Costs	420	$2,500.00
1	2	1	Speech Services for Sp-Ed students	420	$50,000.00
2	1	1	Professional Development Allotment for Individual Employees	420	$12,000.00
2	1	6	PD for GT Coordinators/Teachers		$1,000.00
2	1	10	PD for LPN and Health services support & RN Consultation Services	420	$1,200.00
2	2	3	Resources for Parent Action Committees (PACs) meetings and/or conduct Focus groups (FGs), incl. a Spring festival	420	$2,500.00
2	2	4	Funding for Campus Security Fencing	420	$10,000.00
2	3	3	Cafeteria Building for Heriatge Academy Del Rio Middle School campus		$273,000.00
3	2	3	Child Nutrition Consultant Services	420	$25,000.00
3	2	4	Financial Consultant Services	420	$45,000.00
3	2	5	PEIMS Consultant Services	420	$20,000.00
4	1	1	Staff Retention	420	$5,000.00
				Sub-Total	$457,200.00
				Budgeted Fund Source Amount	$3,568,897.00
				+/- Difference	$3,111,697.00
			420-PIC 22 State Career & Technical		
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	2	1	Edgenuity CTE Program	420	$22,000.00
1	2	1	CTE Pathways supplies and related resources (Carl Perkins-Title 1A)	244	$3,000.00
				Sub-Total	$25,000.00

420-PIC 22 State Career & Technical					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
				Budgeted Fund Source Amount	$241,117.00
				+/- Difference	$216,117.00
420-PIC 23 State Special Education					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	1	7	PD for supporting students in Special Populations	420	$5,000.00
				Sub-Total	$5,000.00
				Budgeted Fund Source Amount	$369,662.00
				+/- Difference	$364,662.00
420-PIC 24 State Comp Ed (SCE)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	1	TEKS Resource	420	$6,420.00
1	1	3	Title I Teachers	420	$20,000.00
1	1	11	Contracted tutoring services for reading and math support for at-risk students.	420	$20,000.00
1	2	1	Program Monitoring Resources for (SPED, 504/Dyslexia, RtI, & ESL)	420	$8,000.00
1	2	2	Summer School & Saturday School Teacher Tutors	420	$50,000.00
2	1	2	Writing Across the Curriculum - Rachel Reyna PD Followup	420	$1,800.00
2	1	3	Math PD	420	$2,000.00
2	1	4	Science PD	420	$700.00
2	1	4	Social Studies PD	420	$700.00
2	1	7	PD for all staff regarding behavior and academic supports for students	420	$3,000.00
2	1	12	Annual Convocation & Professional Development Event	420	$15,000.00
2	1	13	Safe Schools Online Program	420	$1,200.00
2	3	1	Student incentives to increase student attendance and reinforce positive school behavior	420	$2,500.00

420-PIC 24 State Comp Ed (SCE)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	3	2	Campus-based Anti-Bullying Initiatives	420	$1,000.00
				Sub-Total	$132,320.00
				Budgeted Fund Source Amount	$594,785.00
				+/- Difference	$462,465.00

420-PIC 25 State Bilingual/ESL

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	ELL instructional supplies and related resources (Title III, LEP)	420	$4,000.00
2	1	8	ELL PD - Acquired Language	420	$2,400.00
				Sub-Total	$6,400.00
				Budgeted Fund Source Amount	$132,414.00
				+/- Difference	$126,014.00

420-PIC 36 Early Education

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Early Childhood Education Instructional Resources		$30,000.00
2	1	1	Professional Development for Administrators, Teachers, & Staff		$2,000.00
				Sub-Total	$32,000.00
				Budgeted Fund Source Amount	$53,581.00
				+/- Difference	$21,581.00

420-PIC 37 Dyslexia

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	5	Dyslexia Training		$1,000.00
				Sub-Total	$1,000.00
				Budgeted Fund Source Amount	$3,207.00
				+/- Difference	$2,207.00

410-Instructional Materials Allotment					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	9	ELA Curriculum Resources	410	$90,000.00
				Sub-Total	$90,000.00
				Budgeted Fund Source Amount	$150,000.00
				+/- Difference	$60,000.00

211 ESSA-Title I, Part A					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	2	MobyMax & Study Island		$11,000.00
1	1	3	Title I Teachers	211	$70,000.00
1	1	4	Reading Specialist	211	$8,500.00
1	1	5	Resources for At-Risk Student Activities (Homeless)	211	$500.00
1	1	8	Instructional Technology Resources - Reading Supports for Students	211	$20,000.00
1	1	10	Supplemental Instructional Resources for Students - STAAR/EOC assessment preparation	211	$20,000.00
1	1	11	Contracted tutoring services for reading and math support for at-risk students.	211	$15,000.00
2	2	2	Parent Involvement Meetings & Activities	211	$500.00
2	3	2	Campus-based Anti-Bullying Program and Initiatives	211	$500.00
				Sub-Total	$146,000.00
				Budgeted Fund Source Amount	$174,961.00
				+/- Difference	$28,961.00

211.03 School Improvement Grant					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	1	School Improvement - Academic Tutors for At-Risk Students	211.03	$55,000.00
1	1	11	Contracted tutoring services for reading and math support for at-risk students.	211.03	$8,000.00
				Sub-Total	$63,000.00

211.03 School Improvement Grant					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
				Budgeted Fund Source Amount	$100,000.00
				+/- Difference	$37,000.00

224 IDEA B, Formula Sp-Ed					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	2	1	Speech Services for Sp-Ed students	224	$35,000.00
1	2	1	LSSP Services for Sp-Ed students	224	$30,466.00
1	2	1	Sp-Ed Coordinator Services for Sp-Ed students	224	$35,000.00
				Sub-Total	$100,466.00
				Budgeted Fund Source Amount	$105,785.00
				+/- Difference	$5,319.00

225 IDEA B, Preschool Sp-Ed					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	2	1	Speech Services for Sp-Ed Students - PreK	225	$1,039.00
				Sub-Total	$1,039.00
				Budgeted Fund Source Amount	$1,162.00
				+/- Difference	$123.00

255 ESSA-Title II, Part A, TPTR					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	1	1	Professional Development for Administrators, Teachers, & Staff	255	$1,000.00
2	1	2	Writing Across the Curriculum - Rachel Reyna PD	255	$1,200.00
2	1	9	Teacher Mentors	255	$5,077.00
2	1	12	Professional Development for Teachers and Campus Administrators	255	$5,000.00
4	1	1	Teacher Retention	255	$10,000.00
				Sub-Total	$22,277.00
				Budgeted Fund Source Amount	$23,317.00

255 ESSA-Title II, Part A, TPTR					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
				+/- Difference	$1,040.00

266-ESSER Grant					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	2	1	Instructional supports & services for at-risk, SPED, ESL students	266	$40,000.00
1	2	1	Instructional supports, supplies, & materials to facilitate remote dual credit/high school student instruction & learning due to COVID-19.	266	$10,000.00
1	2	1	Instructional supports, supplies, & materials to facilitate remote student instruction & learning due to COVID-19.	266	$58,326.00
2	3	1	PPE (incl. Infection Control services and supplies) to address COVID-19	266	$8,000.00
2	3	2	PPE & Infection control measures and supplies	266	$7,000.00
				Sub-Total	$123,326.00
				Budgeted Fund Source Amount	$123,326.00
				+/- Difference	$0.00

289 ESSA-Title IV, Part A					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	6	Dual Credit Enrollment & Textbook Costs	289	$10,532.00
				Sub-Total	$10,532.00
				Budgeted Fund Source Amount	$11,403.00
				+/- Difference	$871.00

198 Fund raising					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	2	3	Resources for Parent Action Committees (PACs) meetings and/or conduct Focus groups (FGs), incl. a Spring festival	198	$500.00
				Sub-Total	$500.00
				Budgeted Fund Source Amount	$1,000.00

198 Fund raising					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
				+/- Difference	$500.00
429 Safety & Security Grant					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	2	4	Funding for Campus Security Fencing		$25,000.00
				Sub-Total	$25,000.00
				Budgeted Fund Source Amount	$25,000.00
				+/- Difference	$0.00
				Grand Total	$1,241,060.00

Addendums