

# Notice of Regular Meeting

## The Board of Trustees Celina Independent School District

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A Regular Meeting of the Board of Trustees of Celina Independent School District will be held Monday, October 17, 2022, beginning at 6:15 PM in the Multipurpose Facility, Celina High School, Banquet Hall, 3455 North Preston Road , Celina, TX 75009.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice. Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

1. **CALL TO ORDER & ESTABLISH QUORUM**
  - 1.A. Pledge of Allegiance
  - 1.B. Invocation
2. **RECOGNITIONS**
  - 2.A. Recognize Bocce Ball State Champions
  - 2.B. Recognize Principals and Assistant Principals
3. **CONSTRUCTION REPORT**

**Presenter:** Claycomb/Northstar
4. **SUPERINTENDENT'S REPORT**
  - 4.A. Information / Superintendent's Update  
**Presenter:** Dr. Tom Maglisceau
5. **PUBLIC COMMENT**
  - 5.A. Comments from Visitors Who Wish to Address Board Members on Agenda or Non-Agenda Topics
6. **CLOSED MEETING**
  - 6.A. Personnel - Pursuant to Texas Government Code Section 551.074, deliberation regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee.
    - 6.A.1. Team of 8
    - 6.A.2. 2023 TASA/TASB Conference
    - 6.A.3. DOI Teacher Certifications
    - 6.A.4. Teacher Incentive Discussion
    - 6.A.5. Appraisal Process
  - 6.B. Real Property - Pursuant to Texas Government Code Section 551.072, deliberation regarding the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the board's position in negotiations with a third person.
    - 6.B.1. Steering Committee Members
  - 6.C. Safety and Security - Pursuant to Texas Government Code Section 551.089, deliberation regarding security devices or security audits. (1) Security assessments or deployments relating to information resources technology; (2) network security information as described by Section 2059.055 (b); or (3) the deployment, or specific occasions for implementation, of security personnel, critical infrastructure, or security devices.
    - 6.C.1. District Intruder Detection Audit Findings

7. **RECONVENE - Open meeting to vote on matters considered in closed session in accordance with the Texas Open Meetings Act, Texas Government Code, Chapter 551, to take action necessary regarding personnel.**
  8. **ACTION TAKEN ON ITEMS DISCUSSED IN CLOSED SESSION**
  9. **INFORMATION/CONFIRMATION AGENDA ITEMS**
    - 9.A. TCLASS Update  
**Presenter:** Lori Sitzes
    - 9.B. ESSER Update  
**Presenter:** Russell McDaniel
    - 9.C. Intruder Audit Update  
**Presenter:** Dave Wilson
  10. **ACTION/BRIEFING AGENDA ITEMS**
    - 10.A. Approve Campus Improvement Plans  
**Presenter:** Lori Sitzes
    - 10.B. Consider and Approve 2022 Tax Rolls  
**Presenter:** Amber Pennell
    - 10.C. Consider and Approve Early Package GMP for Structural Steel, Roofing, RTU's and Switchgear for Cambridge Crossing Elementary School  
**Presenter:** Jack Ream
    - 10.D. Consider and Approve Maintenance Trucks  
**Presenter:** Dr. John Mathews
    - 10.E. Consider and Approve Addendum to ESS Contract  
**Presenter:** Dr. John Mathews
    - 10.F. Consider and Approve Custodial Service Contract  
**Presenter:** Dr. John Mathews
  11. **DISCUSSION ITEMS**
    - 11.A. TASA/TASB Convention
  12. **CONSENT/CONFIRMATION AGENDA ITEMS**
    - 12.A. Minutes of the September 19, 2022 Regular Board Meeting
    - 12.B. Monthly Cash Distributions/Cash Balance/Investment Report/Budget Amendments
  13. **ADJOURNMENT**
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If, during the course of the meeting, discussion of any items on the agenda should be held in a closed meeting, the board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Government Code, Chapter 551, Subchapters D and E or Texas Government Code section 418.183(f). Before any closed meeting is convened, the preside officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting. [See BEC(LEGAL)]

This meeting was posted in accordance with the Texas Open Meetings Act on Friday, October 14, 2022 at 4:35 PM.

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For the Board of Trustees

**Celina Independent School District**  
**Celina Primary School**  
**2022-2023 Campus Improvement Plan**

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# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

Celina Primary School serves all kindergarten, qualifying Prekindergarten, and Early Childhood Special Education students in Celina ISD. Students range in age from 3-6. As of 10/6/22, there are 382 Students enrolled.

Students may enroll in kindergarten if they are age 5 by September 1st of the current school year. Prekindergarten students must meet one of the [qualifying criteria established by the state of Texas](#). To enroll in our Early Childhood Special Education program students must first be identified with a disability.

All teaching staff at Celina Primary School are certified by the state of Texas, hold a valid TX teaching certificate, and teach within the area of their certification. All classroom teachers are ESL (English as a Second Language) certified. Instructional aides all meet the Texas criteria as highly qualified or are currently working on obtaining that certification.

There are currently 27 home languages. Celina Primary School offers bilingual education in Spanish for Prekindergarten and kindergarten students who qualify for those services. Twentyseven percent of students are second language learners. Thirty-six students participate in the emergent bilingual program. Sixty-nine students participate in the ESL program.

### Demographics Strengths

- Free and Reduced Lunch Program
- Weekend Food Bag Program
- Highly Qualified Staff and High Staff Retention Rate
- Pre-K/Kindergarten Focused Building
- Early Childhood Special Education Program
- All day Prekindergarten Program

- ESL and Emergent Bilingual Programs
- Enrichment Classes (Music, PE, Art, STEAM, Computer, and Library)

### **Problem Statements Identifying Demographics Needs**

**Problem Statement 1 (Prioritized):** Some students are coming to school with lots of at-risk indicators that put them at risk of not graduating from high school. **Root Cause:** Demographic data shows an increase in the number of students meeting the state criteria for being at-risk.

**Problem Statement 2:** Staff needs ongoing training on how to best support students with English language acquisition. **Root Cause:** There is a fast-growing number of second-language students creating a high ratio of second-language learners vs. native English speakers in our prekindergarten program.

# Student Learning

## Student Learning Summary

### Student Performance

For the purpose of Accountability, Celina Primary is scored with O'Dell Elementary. 2019 Overall, O'Dell scored an A with a scaled score of 94. Describe the domain ratings: Student Achievement: O'Dell is rated overall A, with a scaled score of 92. School Progress: Score of A, scaled score of 90. Closing the Gaps: Score of an A, with a scaled score of 100. Because of COVID, the previous two years did not have an Accountability Rating and due to being a brand new school, O'Dell does not have rating information prior to 2019.

In 2021-81% of Hispanic (up 1%) performed at approaching grade level or above grade level. African American students 78% performed at approaching grade level or above grade level down from 97%. White population 88% down from 95% performed at approaching grade level or above grade level. Asian students. 77% down from 91%. Multiracial 84% down from 100%. Economically disadvantaged 78% down from 88%. The American Indian population is not measurable at this time.

*Pre-k- English data according to CLI - rapid letter naming- 40% of students met the expectation at the beginning of the year and 70% at the middle of the year. On Rapid Vocabulary, 55% of students met the expectation at BOY to 70% MOY. The overall measure of math 75% met expectations at BOY to 85% MOY.*

*Spanish Pre-k Data according to CLI- Rapid Letter Naming- 45% met expectations to 95% at MOY. Rapid Vocabulary - BOY 50% met expectation to 40% MOY. Overall measure of Math 90% met expectations to 95% at MOY.*

*Kindergarten DIBELS- English BOY letter naming percentage grew from 52% to 53% but there was an increase of 13 students tested.*

Spanish BOY Rapid Letter Naming 84% to 80% MOY

Grade 1-3 READING MAP Testing

Grade 1 Fall 2020-2021 average score was 164- 2021-2022 average score 166

Grade 2 Fall 2020-2021 average score was 180- Fall 2021-2022 average score 181

Grade 3 Fall 2020-2021 average score was 197 (94 students)- Fall 2021-2022 194 (132 students)

Grade 1-3 MATH MAP Testing

Grade 1 Fall 2020-2021 average score was 165 - Fall 2021-2022 average score 170

Grade 2 Fall 2020-2021 average score was 181- Fall 2021-2022 average score 182

Grade 3 Fall 2020-2021 average score was 190 (93 students) - Fall 2021-2022 average score 194 (132 students)

At Celina Primary School student achievement data is disaggregated by teachers individually in the classroom and as a grade level during PLC meetings. As a team, teachers look at multiple data points throughout the school year and discuss areas of strength/need and create future lessons using this information. Classroom teachers also use data from TPRI, DRA, and ESGI to create small individualized groups within their classroom and identify students needing MTSS (Multi-Tiered Systems of Support).

#### Student Assessments

ESGI is used as an assessment tool to assess and track literacy and math skills throughout the year. The teachers are able to track student progress, growth, and achievement throughout the year. It also allows teachers to track growth with individual students, whole classroom achievement, as well as, grade level achievement. ESGI provides teachers item analysis to identify areas of weakness and helps drive whole group, small group, and intervention instruction.

Developmental Reading Assessment (DRA) is given at least twice, once in the MOY and EOY. DRA measures a student's developmental reading ability.

The Measure of Academic Progress Growth (MAP) testing is administered at the MOY and EOY. MOY MAP testing took place in February and this year we will administer the EOY in May. MAP measures students' growth in math.

Dynamic Indicators of Basic Early Literacy Skills (DIBELS) is administered at the BOY, MOY, and EOY. There is some overlap between what is assessed by the DIBELS and ESGI which allows teachers to compile multiple measures on the same skill.

### **Student Learning Strengths**

- Multiple assessment measures
- Efficient MTSS Process
- Data and MTSS Meetings
- Sense of unity, pride, and teamwork
- Parental and Community support
- Instructional aides available to provide support in the classroom
- Comprehensive Social-Emotional Learning Program
- Very Experienced Bilingual School Counselor
- High Quality Consistent Guidance Lessons
- Morning Meeting
- Campus-wide Positive Behavior Incentives
- Added an Interventionist in 2020-2021
- Pre-Kindergarten Program for At-risk Students

- Bilingual Program
- Dedicated Early Childhood Campus

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

**Problem Statement 1 (Prioritized):** Not all incoming kindergarten students begin school kindergarten ready social emotionally or academically. **Root Cause:** Pre-kindergarten is not universal, not all students attend pre-kindergarten.

**Problem Statement 2 (Prioritized):** Some students are coming to school with lots of at-risk indicators that put them at risk of not graduating from high school. **Root Cause:** Demographic data shows an increase in the number of students meeting the state criteria for being at-risk.

**Problem Statement 3 (Prioritized):** Some parents need training on how to best support their child's academic and social-emotional development. **Root Cause:** Not all parents have the knowledge or resources to support their child's academic and social-emotional development at home.

**Problem Statement 4 (Prioritized):** Kindergarten teachers need a common planning time. **Root Cause:** The kindergarten team is very large and do not have a common meeting time within their school day schedule.

## School Processes & Programs

### School Processes & Programs Summary

All grade-level teachers at Celina Primary School are highly qualified. Every classroom teacher is working in their area of certification. With the exception of the music and physical education teacher, all other special area teachers do not hold a valid teaching certificate.

Leadership is a shared responsibility amongst staff. Staff volunteer for some leadership roles while other roles are assigned. Leadership responsibilities are clearly defined.

Professional development is initiated at the state, district, and campus level. Specific professional development is planned to meet needs identified by our campus data and the work of the Campus Needs Assessment. Some professional development is mandated to address state initiatives such as the Science of Teaching Reading required for all K-3 grade teachers.

Our at-risk population has access to early intervention programs such as prekindergarten, early childhood special education, and MTSS. Students identified with a special need receive services and support through our special education programs. General education students who are struggling with academics or behavior have access to support from our campus interventionist through our Multi-Tier Systems of Supports (MTSS). Summer school is offered to all bilingual, ESL students, and identified failing students.

### School Processes & Programs Strengths

- PreKindergarten (4 year-olds)
- Early Childhood Special Education (3-5 year-olds)
- Bilingual Education (PreK and Kindergarten)
- English as a Second Language
- Special Education
- Multi-tiered System of Support
- Watch D.O.G.S.(Dads of Great Students)
- 504
- Social Emotional Program
- Food Bag Program
- Summer School
- Blue Santa
- Mentor Program
- Comprehensive Social-Emotional Learning Program

**Problem Statements Identifying School Processes & Programs Needs**

**Problem Statement 1 (Prioritized):** All Title I funds are being used to pay for staff salaries. **Root Cause:** Celina ISD is a rapidly growing district and the state allocated budget has not caught up to meet the needs of the growth.

# Perceptions

## Perceptions Summary

Parent engagement is high at Celina Primary School. The school and PTA work collaboratively to support school programs throughout the school year.

## Community Campus Events

- Back to School Dance - 400 in attendance
- ABC Fashion Show - October 15th - 364 in attendance
- Color Run - October 22nd - 349 in attendance
- Grandparents Day - 268 in attendance
- Thanksgiving Music Program - 217 in attendance
- Polar Express Night - December 9th - 399 in attendance
- STEAM Night - March 3rd - 393 in attendance

## Watch D.O.G.S. volunteer slots almost full

- 16 Dads for first semester (3 have already volunteered twice)
- 9 have already signed up for the spring
- 34 Watch D.O.G.S visits have occurred as of this date.

## New Mentor Program

- Number: 6 mentors volunteering one hour a week
- 156 hours of mentoring has been completed as of this March 31st.

## Coffee with the Counselor

- October - 18 Participants
- November - 12 Participants
- December - 15 Participants
- February- 6 Participants
- March- 18 Participants

The staff climate survey conducted by the district was overwhelmingly positive, campus morale is high, and staff retention is also high.

### **Perceptions Strengths**

- Well-attended campus events
- Many volunteer opportunities
- Very active PTA
- High staff retention

### **Problem Statements Identifying Perceptions Needs**

**Problem Statement 1 (Prioritized):** Students' lack of experience, poor problem solving skills, and under developed self-regulating skills cause behavior difficulties in class. **Root Cause:** Some students come to school with a deficit in self-control and self-regulation skills.

# Priority Problem Statements

**Problem Statement 4:** Some students are coming to school with lots of at-risk indicators that put them at risk of not graduating from high school.

**Root Cause 4:** Demographic data shows an increase in the number of students meeting the state criteria for being at-risk.

**Problem Statement 4 Areas:** Demographics - Student Learning

**Problem Statement 1:** Not all incoming kindergarten students begin school kindergarten ready social emotionally or academically.

**Root Cause 1:** Pre-kindergarten is not universal, not all students attend pre-kindergarten.

**Problem Statement 1 Areas:** Student Learning

**Problem Statement 6:** All Title I funds are being used to pay for staff salaries.

**Root Cause 6:** Celina ISD is a rapidly growing district and the state allocated budget has not caught up to meet the needs of the growth.

**Problem Statement 6 Areas:** School Processes & Programs

**Problem Statement 2:** Students' lack of experience, poor problem solving skills, and under developed self-regulating skills cause behavior difficulties in class.

**Root Cause 2:** Some students come to school with a deficit in self-control and self-regulation skills.

**Problem Statement 2 Areas:** Perceptions

**Problem Statement 3:** Some parents need training on how to best support their child's academic and social-emotional development.

**Root Cause 3:** Not all parents have the knowledge or resources to support their child's academic and social-emotional development at home.

**Problem Statement 3 Areas:** Student Learning

**Problem Statement 5:** Kindergarten teachers need a common planning time.

**Root Cause 5:** The kindergarten team is very large and do not have a common meeting time within their school day schedule.

**Problem Statement 5 Areas:** Student Learning


# Goals





**Goal 1:** Celina Primary School will maintain a safe, civil, and collaborative culture.

**Performance Objective 1:** Celina Primary School will increase parent orientation and understanding of school expectations of PreK and Kindergarten by providing information using at least 3 platforms by May 24, 2022.

- Evaluation Data Sources:** - Facebook analytics  
 # of YouTube Views  
 # of Smore Views  
 # of parents in attendance at parent information meetings and trainings

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Celina Primary School will provide a PreK and a Kindergarten Parent Orientation prior to the first day of school.</p> <p><b>Strategy's Expected Result/Impact:</b> -Increase parent understanding of student expectations for behavior and academics            -Increase parent communication            -Improved student overall performance            -Increased parent involvement and support</p> <p><b>Staff Responsible for Monitoring:</b> Principal, Assitant Principal, and Counselor</p> <p><b>ESF Levers:</b>            Lever 3: Positive School Culture</p> <p><b>Problem Statements:</b> Demographics 1 - Student Learning 1, 2, 3 - Perceptions 1</p>	Formative			Summative
	Sept	Nov	Mar	June
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Provide parents with ongoing parent training to support their child's social-emotional and academic development.</p> <p><b>Strategy's Expected Result/Impact:</b> -empowered parents</p>	Formative			Summative
	Sept	Nov	Mar	June

<p>-increased parent involvement and support -increased student achievement <b>Staff Responsible for Monitoring:</b> Principal, Assitant Principal, and Counselor</p> <p><b>Title I:</b> 2.4, 2.6, 4.1, 4.2 <b>Problem Statements:</b> Student Learning 1 - Perceptions 1</p>				
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 No Progress    
  Accomplished    
  Continue/Modify    
  Discontinue






**Performance Objective 1 Problem Statements:**

<b>Demographics</b>
<b>Problem Statement 1:</b> Some students are coming to school with lots of at-risk indicators that put them at risk of not graduating from high school. <b>Root Cause:</b> Demographic data shows an increase in the number of students meeting the state criteria for being at-risk.
<b>Student Learning</b>
<b>Problem Statement 1:</b> Not all incoming kindergarten students begin school kindergarten ready social emotionally or academically. <b>Root Cause:</b> Pre-kindergarten is not universal, not all students attend pre-kindergarten.
<b>Problem Statement 2:</b> Some students are coming to school with lots of at-risk indicators that put them at risk of not graduating from high school. <b>Root Cause:</b> Demographic data shows an increase in the number of students meeting the state criteria for being at-risk.
<b>Problem Statement 3:</b> Some parents need training on how to best support their child's academic and social-emotional development. <b>Root Cause:</b> Not all parents have the knowledge or resources to support their child's academic and social-emotional development at home.
<b>Perceptions</b>
<b>Problem Statement 1:</b> Students' lack of experience, poor problem solving skills, and under developed self-regulating skills cause behavior difficulties in class. <b>Root Cause:</b> Some students come to school with a deficit in self-control and self-regulation skills.

**Goal 1:** Celina Primary School will maintain a safe, civil, and collaborative culture.

**Performance Objective 2:** Celina Primary School will provide a variety of opportunities for the involvement of all families in 2022-23. Parent participation and involvement in school programs and events will increase from 2021-2022 by 5% by May 24, 2023.

**Evaluation Data Sources:** # of school event offerings  
 # in attendance at school events  
 # of volunteers/mentors  
 # of Watch D.O.G.S.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Plan and execute a minimum of three school-wide events and three parent trainings by May 24, 2023.</p> <p><b>Strategy's Expected Result/Impact:</b> -Increased attendance and involvement in school sponsored events            -Community engagement and participation            -Increase parent participation in monthly Coffee with the Counselor meetings            -Reduced office referrals            -Increased student achievement</p> <p><b>Staff Responsible for Monitoring:</b> Principal, Assistant Principal, Counselor, and Parental Involvement Committee Chair</p> <p><b>ESF Levers:</b>            Lever 3: Positive School Culture</p> <p><b>Problem Statements:</b> Student Learning 3 - Perceptions 1</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Provide diversity and equity training to all staff.</p> <p><b>Strategy's Expected Result/Impact:</b> -greater awareness about the cultures we serve            -increased participation of minority families in school events            -increased student achievement</p> <p><b>Staff Responsible for Monitoring:</b> Principal and Assistant Principal</p> <p><b>Title I:</b>            2.6            - <b>ESF Levers:</b>            Lever 3: Positive School Culture</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress         </div> <div style="text-align: center;">  Accomplished         </div> <div style="text-align: center;">  Continue/Modify         </div> <div style="text-align: center;">  Discontinue         </div> </div>				

**Performance Objective 2 Problem Statements:**

### Student Learning

**Problem Statement 3:** Some parents need training on how to best support their child's academic and social-emotional development. **Root Cause:** Not all parents have the knowledge or resources to support their child's academic and social-emotional development at home.

### Perceptions

**Problem Statement 1:** Students' lack of experience, poor problem solving skills, and under developed self-regulating skills cause behavior difficulties in class. **Root Cause:** Some students come to school with a deficit in self-control and self-regulation skills.





**Goal 1:** Celina Primary School will maintain a safe, civil, and collaborative culture.

**Performance Objective 3:** Celina Primary School will ensure systems and supports are designed to equip students with the soft skills necessary for college and career success in 2021-22. 100% of students will participate in the district's character development program, social-emotional lessons, and soft skills learning activities.

**High Priority**

- Evaluation Data Sources:** # of guidance lessons facilitated by the counselor  
 # of student discipline referrals  
 # of students receiving awards  
 # of students participating in SEL Lessons  
 # of staff who participate in SEL training

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Provide staff with training and resources needed to promote students' emotional agility and resiliency.</p> <p><b>Strategy's Expected Result/Impact:</b> -Increased teacher confidence and skills in delivering SEL lessons            -Decreased office referrals and time spent out of class            -Increased student academic performance            -Students using SEL strategies taught</p> <p><b>Staff Responsible for Monitoring:</b> Principal, Assistant Principal, and Counselor</p> <p><b>ESF Levers:</b>            Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 5: Effective Instruction</p> <p><b>Problem Statements:</b> Student Learning 1</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Celina Primary School will provide parents with training on how to support their child's academic and social-emotional development at home.</p> <p><b>Strategy's Expected Result/Impact:</b> # of office referrals            # of parent participation in trainings</p> <p><b>Staff Responsible for Monitoring:</b> Principal, Assitant Principal, and Counselor</p> <p><b>ESF Levers:</b>            Lever 3: Positive School Culture</p> <p><b>Problem Statements:</b> Demographics 1 - Student Learning 1, 2, 3 - Perceptions 1</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>

Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Provide training to all staff on ways to best support students displaying challenging behaviors.</p> <p><b>Strategy's Expected Result/Impact:</b> -more time on task -decreased in office referrals -positive campus culture</p> <p><b>Staff Responsible for Monitoring:</b> Principal, Assistant Principal, Counselor, and Resource Teacher</p> <p><b>ESF Levers:</b> Lever 3: Positive School Culture, Lever 5: Effective Instruction</p> <p><b>Problem Statements:</b> Student Learning 1</p>	Formative			Summative
	Sept	Nov	Mar	June
<p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>				






**Performance Objective 3 Problem Statements:**

<b>Demographics</b>
<p><b>Problem Statement 1:</b> Some students are coming to school with lots of at-risk indicators that put them at risk of not graduating from high school. <b>Root Cause:</b> Demographic data shows an increase in the number of students meeting the state criteria for being at-risk.</p>
<b>Student Learning</b>
<p><b>Problem Statement 1:</b> Not all incoming kindergarten students begin school kindergarten ready social emotionally or academically. <b>Root Cause:</b> Pre-kindergarten is not universal, not all students attend pre-kindergarten.</p>
<p><b>Problem Statement 2:</b> Some students are coming to school with lots of at-risk indicators that put them at risk of not graduating from high school. <b>Root Cause:</b> Demographic data shows an increase in the number of students meeting the state criteria for being at-risk.</p>
<p><b>Problem Statement 3:</b> Some parents need training on how to best support their child's academic and social-emotional development. <b>Root Cause:</b> Not all parents have the knowledge or resources to support their child's academic and social-emotional development at home.</p>
<b>Perceptions</b>
<p><b>Problem Statement 1:</b> Students' lack of experience, poor problem solving skills, and under developed self-regulating skills cause behavior difficulties in class. <b>Root Cause:</b> Some students come to school with a deficit in self-control and self-regulation skills.</p>

**Goal 2:** Celina Primary School will ensure effective teaching is taking place in every classroom.

**Performance Objective 1:** Provide Celina Primary School teachers with at least two opportunities to participate in instructional rounds by May 24, 2023.






- Evaluation Data Sources:**
- Peer observation schedule
  - Peer observation feedback forms
  - Administrator walkthrough data and classroom observations

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Increase collective teacher/staff efficacy by educating, measuring, and responding to staff collective teacher efficacy survey data.</p> <p><b>Strategy's Expected Result/Impact:</b> -increased student academic achievement -increase positive student behavior -increased positive campus culture</p> <p><b>Staff Responsible for Monitoring:</b> Principal and Assistant Principal</p> <p><b>Title I:</b> 2.4, 2.5</p> <p><b>- ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction</p>	Formative			Summative
	Sept	Nov	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				

**Goal 2:** Celina Primary School will ensure effective teaching is taking place in every classroom.






**Performance Objective 2:** Increase teaching staff's understanding and competence in using effective ESL strategies by May 24, 2023.

- Evaluation Data Sources:**
- use of ESL strategies collected during walkthroughs
  - # participation in training
  - Kindergarten TELPAS data
  - PreK BOY/EOY language testing data

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> All Celina Primary School teachers will participate in ESL training.</p> <p><b>Strategy's Expected Result/Impact:</b> -increased use of ESL strategies</p> <ul style="list-style-type: none"> <li>-Kindergarten TELPAS data</li> <li>-PreK BOY/EOY language testing data</li> </ul> <p><b>Staff Responsible for Monitoring:</b> Principal, Assistant Principal and Vanessa Jaramillo</p> <p><b>Title I:</b> 2.4, 2.6</p> <ul style="list-style-type: none"> <li>- <b>TEA Priorities:</b> Build a foundation of reading and math</li> <li>- <b>ESF Levers:</b> Lever 5: Effective Instruction</li> </ul>	Formative			Summative
	Sept	Nov	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				






**Goal 2:** Celina Primary School will ensure effective teaching is taking place in every classroom.

**Performance Objective 3:** Celina Primary School will attempt to maintain a 1:11 adult/student ratio in all PreKindergarten classrooms.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Allot Title I funds to pay for instructional assistants in prekindergarten classrooms.</p> <p><b>Strategy's Expected Result/Impact:</b> -increased student achievement -increased student supervision and support</p> <p><b>Staff Responsible for Monitoring:</b> Alvarez</p> <p><b>Title I:</b> 2.6</p> <p><b>Funding Sources:</b> salary for instructional aide - 211-Title I</p>	Formative			Summative
	Sept	Nov	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				

**Goal 3:** Celina Primary School will have access to a guaranteed and viable curriculum.

**Performance Objective 1:** Celina Primary School will provide long-term planning time for the kindergarten team within the school day at least 3 times by May 24, 2023.






Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Incorporate long-term planning days into the school calendar.</p> <p><b>Strategy's Expected Result/Impact:</b> -increased collective teacher efficacy -increased positive staff morale -increased student achievement</p> <p><b>Staff Responsible for Monitoring:</b> Principal, Assistant Principal, and Team Leaders</p> <p><b>Title I:</b> 2.4 - <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p> <p><b>Problem Statements:</b> Student Learning 4</p>	Formative			Summative
	Sept	Nov	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				

**Performance Objective 1 Problem Statements:**

Student Learning
<p><b>Problem Statement 4:</b> Kindergarten teachers need a common planning time. <b>Root Cause:</b> The kindergarten team is very large and do not have a common meeting time within their school day schedule.</p>

**Goal 3:** Celina Primary School will have access to a guaranteed and viable curriculum.

**Performance Objective 2:** Kindergarten teachers will participate in instructional framework training at least once by May 24, 2023.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Coordinate with the curriculum and instruction department to provide kindergarten teachers with training and support of the implementation of our new ELAR and math instructional framework.</p> <p><b>Strategy's Expected Result/Impact:</b> -fidelity to the framework -increase teacher confidence and efficiency with the framework -increased student achievement</p> <p><b>Staff Responsible for Monitoring:</b> Principal, Assitant Principal, and Curriculum Coordinator</p> <p><b>Title I:</b> 2.4, 2.5, 2.6 - <b>TEA Priorities:</b> Build a foundation of reading and math - <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p> <p><b>Problem Statements:</b> Demographics 1 - Student Learning 1, 2</p>	Formative			Summative
	Sept	Nov	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				

**Performance Objective 2 Problem Statements:**

Demographics
<p><b>Problem Statement 1:</b> Some students are coming to school with lots of at-risk indicators that put them at risk of not graduating from high school. <b>Root Cause:</b> Demographic data shows an increase in the number of students meeting the state criteria for being at-risk.</p>
Student Learning
<p><b>Problem Statement 1:</b> Not all incoming kindergarten students begin school kindergarten ready social emotionally or academically. <b>Root Cause:</b> Pre-kindergarten is not universal, not all students attend pre-kindergarten.</p>
<p><b>Problem Statement 2:</b> Some students are coming to school with lots of at-risk indicators that put them at risk of not graduating from high school. <b>Root Cause:</b> Demographic data shows an increase in the number of students meeting the state criteria for being at-risk.</p>

# Campus Funding Summary

211-Title I					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	3	1	salary for instructional aide		\$0.00
<b>Sub-Total</b>					<b>\$0.00</b>

**Celina Independent School District**  
**Lykins Elementary**  
**2022-2023 Campus Improvement Plan**



# Mission Statement

The mission of the District, as the primary educational entity, is to provide a safe, caring, structural learning environment where teachers educate and motivate students to become productive citizens of their community.

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# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

Celina, TX is a small, rural city about 30 miles outside of the DFW metroplex: Lykins Elementary continues to grow approximately 5% each year, with potential escalated growth in upcoming years.

2021-2022 campus population consists of: 122 first grade, 105 second grade, 133 third grade, 131 fourth grade, and 143 fifth grade students for a total of 634 students on campus. Special populations include 14 ESL, 85 bilingual, 0 homeless/McKinney Vento, 104 free lunch, and 6 reduced.

91 students receive special education services. According to our records 30 out of 634 eligible students are receiving GT services. The national average for Gifted and Talented is 6-10% of the student population, indicating we are low average at 4.73%.

Based on the beginning of the year MAP testing, 57 students did not meet reading readiness indicators, 99 are LEP, and 0 are considered homeless for a total of 210 at-risk students.

### Demographics Strengths

- Staff is diverse and brings varied strengths to the campus and directly addresses student needs: 10 bilingual staff, 7 males, specialized support staff (aides, interventionist, technology support).
- Scaffolding Tier 2 & Tier 3 intervention: intervention time built into class time for all grade levels, 4 interventionists (bilingual and ESL included) for Tier 3 focus and additional class times students are pulled by teachers for small group intervention support. All of this intervention time provides an increased opportunity for early detection of educational gaps, dyslexia and specific learning disabilities.
- Academic & Character Celebrations: Student of the Month, UIL Academics, Youth Leadership Team (YLT), Bobcat Heart, 9 week awards, Perfect Attendance, A & A/B honor roll certificates. Students are celebrated both for academic excellence and character excellence!!

### Problem Statements Identifying Demographics Needs

**Problem Statement 1:** Problem 1: We are in need of an additional teacher aide and SLC Sped Aide there are no applicants for hire. **Root Cause:** There is a teacher shortage and a lack of substitute teachers to fill in when teachers are out due to illness or professional development.

**Problem Statement 2:** Problem 2: No playground equipment accessible for ALL students. **Root Cause:** Lack of Funding.

**Problem Statement 3:** Problem 3: The campus, in spite of the recent facility addition, is experiencing growing pains in the form of large class sizes (teacher:student ratio) and limited class rooms for additional growth. **Root Cause:** Influx on new students from move-ins.

# Student Learning

## Student Learning Summary

At the elementary campus we use a variety of assessment tools to collect data. Sources include; STAAR, MAP, DRA, LLI, AWARE, TELPAS, TEKS Checks, Curriculum Checks and TAPR. The staff uses the data to determine the instruction needed for students on an individual basis.

The 2021-2022 STAAR reports indicate the lowest performing for 4th Grade Math for Hispanics, and our students identified as Special Education in 4th grade Math. 5th grade ELL's are lowest in Math, Sped students are lowest in Reading.

TAPR data reveals that additional intervention is needed for our ELL and SpEd students to increase their academic progress. We are providing intervention support through 4 interventionists, including both bi-lingual and ESL interventionists and increasing intervention time with the teacher. Students who fail to meet passing standard (approaches) on state assessments or our TEKS checks are candidates for accelerated instruction. We identify students needing accelerated instruction looking at data from STAAR, MAP, 9 week assessments. Requirements are being addressed using Imagine Learning, LLI, and MTA. MTSS meetings are held to discuss student growth and to ensure all interventions are in place to maximize student growth.

If students are already receiving interventions and in the MTSS process, we meet initially to identify and assess student individual needs. Teachers meet following curriculum checks to discuss if intervention is working. Annual 504/MTSS meetings are scheduled to update parents and/or to make any changes to students' MTSS plan. Additional MTSS meetings are scheduled on an as needed basis as students are identified as struggling and/or dismissed from the process.

The primary focus of implementing PLC's is to enhance Tier 1 instruction for all students. If all students receive higher quality instruction, all students should increase in percentage of performing at the meets and masters levels on STAAR. The current goal of PLC's is to build teacher capacity to ultimately reduce the number of students requiring Tier 3 intervention.

Resources available to ensure strategies are designed to improve student performance include TEKS Resource System, curriculum checks, TEKS checks, formative assessments, and summative assessments. Teachers meet to discuss results and continually update students' individual learning plan to help improve student performance.

Our master schedule reflects large blocks of time for core instruction. The master schedule was also designed to implement intervention by grade level teachers of all grades. Intervention blocks allow teachers to provide individual and small group support with Tier 2 instruction. Morning Meetings were added daily to all classes to enhance SEL learning and support.

## Student Learning Strengths

1. Progress monitoring throughout the year and using data to drive intervention
2. Fluid intervention groups- MAP, Imagine Learning, MTA, LLI
3. Tier 3 intervention for all students with 4 interventionists
4. Dedicated intervention blocks in all classrooms for increased in class intervention with classroom teachers
5. 1 to 1 technology that enhances differentiation and individualized practice

6. Common planning time for collaboration and (once a week) PLCs.
7. All teachers are ESL certified, with a few new teachers working on certification
8. Increased student support with ESL/Bilingual inclusion
9. Morning Meeting and Counselor Guidance Lessons to implement SEL curriculum and learning.
10. Gomez and Gomez Professional Development and Peer Evaluation

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

**Problem Statement 1:** Clearly stated job objectives and training for support staff.

**Problem Statement 2:** Low scores on formative and summative assessments, specifically STAAR, for our ELL and SpEd populations

**Problem Statement 3:** Lack of vertical planning **Root Cause:** Time in schedule.

**Problem Statement 4:** Teachers would like a school wide behavior plan for generalized behavior outcomes.

# School Processes & Programs

## School Processes & Programs Summary

Lykins Elementary has an inviting and friendly atmosphere that creates a welcoming and safe environment for students, faculty and parents. The staff makes it evident that their vision and mission of the school is to keep the learning environment structured and safe, as well as to motivate students to be successful in all they do by creating a positive atmosphere using programs such as Principal's Pride, Bobcat Hearts, Bobcat Store, and Watch Dog Dad, Youth Leadership Team, and FCA. The rapport the faculty creates with the parents and community is key to success. Based on the results of campus culture survey, both students and faculty report feeling safe, challenged, cared for and respected.

Assessments help determine which objectives need more attention, give information needed to drive small group instruction and demonstrate the mastery of objectives. Teachers can then differentiate instruction to meet the needs of individual students through both intervention and enrichment. Researched based curriculum equips students to achieve mastery of the Texas Essential Knowledge and Skills in each content area. Students are given multiple assessments including, Measurement of Academic Progress (MAP), Developmental Reading Assessment (DRA2), along with formative and summative assessments throughout the year to monitor student progress. This data determines the appropriate student intervention using the Three -Tiered Model of Support (RTI/MTSS). Response to Intervention data will indicate if additional support is needed.

To meet the needs of students, staff assignments are based on qualifications, years of experience, and individual strengths. In order to support the motion of continuous improvement, the master schedule is designed to allow weekly collaboration of grade level teams and specialists to disaggregate data and discuss benchmarks, curriculum adjustments, and student interventions. Throughout the year, teachers attend professional development days aligned to campus instructional needs. It is important that staff share the same values, pursue the same objectives, and are equipped with the necessary knowledge and skills to perform their job.

## School Processes & Programs Strengths

Supportive Administration

Staff Collaboration

Parent/Teacher Collaboration

Supportive Organizations: PTA, CEF, Watch Dog Dads

Security Resource Officer

Professional Learning Communities

Positive Campus Culture

Diverse Learning Opportunities

Parent communication in multiple languages

**Problem Statements Identifying School Processes & Programs Needs**

**Problem Statement 1:** Clearly stated job objectives and training for support staff.

# Perceptions

## Perceptions Summary

Lykins has a warm and welcoming atmosphere that produces an inviting and secure environment for students, faculty and parents. Our community involvement is exceptional through programs such as PTA, Celina Education Foundation, Helping Hands of Celina, United Methodist Church and Grace Bridge. These programs have been invaluable through providing school supplies for students and the classrooms. Their involvement helps both enhance student's education as well as boost staff morale knowing that the community is involved in student's and staff's lives.

Lykins Elementary also has many opportunities for parent involvement throughout the year. Parents are encouraged to have lunch with their child, attend events such as Fun Day, Open House, Music Programs, Book Fair, Curriculum Night, Parent Involvement Nights, Boosterthon, etc. PTA plays a vital role in school climate. They coordinate various activities such as fundraisers, luncheons, special programs, field trips. They are also highly visible on campus and ready to assist in whatever capacity needed.

Lykins creates a positive learning environment through positive consequences, implementing programs such as Bobcat Bucks, Freaky Friday and numerous other positive incentives that can be experienced in the classroom. Also, students are provided with consistent lessons given by the school counselor to help create a culture of valuing and appreciating themselves and others. A committee titled Care Team has also been established to determine students who are at risk and to provide the necessary support for that child.

Academic instruction is differentiated by the teacher to help meet the individual needs of our students. Workshop model is in place in the classrooms. Programs such as LLI, G/T, STEAM, Art, YLT are in place to help meet the academic and individual needs of students.

## Perceptions Strengths

- Welcoming environment- faculty is placed throughout the building in the morning, so students are personally greeted as they walk into the building.
- Officer on Campus
- One to one iPad availability
- Live Video Streaming Morning Announcements where students have the opportunity to lead announcements for the school where the Pledge of Allegiance to the American and Texas Flags, campus affirmations, and other school news is reported for the day. This helps promote cohesiveness within our campus.
- Parent/Teacher/Staff Communication- Lykins Links Page, Team Leader Meetings
- Morning Meeting- Opportunity for students to feel valued as members of their class.
- Built in conference day to provide an opportunity for parent/teacher communication
- Watch DOG Dads

- Support of Local Businesses
- Community involved fundraisers such as Boosterthon that also encourages implementing positive character traits
- Academic/Behavior Positive Reinforcements such as 9 weeks HEART Awards, Students of the Month, Perfect Attendance, Bobcat Store, and daily Bobcat HEART.
- Community representatives such as firemen, police officers, dentists, bankers who teach life-skill lessons.
- Career Week, Red Ribbon Week, College Awareness Day (held monthly) to foster a future of good members of society.

### **Problem Statements Identifying Perceptions Needs**

**Problem Statement 1:** Communication from administrative level to campus levels needs to be consistent so all students in Celina are provided with the same opportunities.

**Problem Statement 2:** Training, resources, and expectations are communicated to the teachers and allowing time for them to complete prior to the start of the school year when implementing new programs.

**Problem Statement 3:** Begin offering competitive pay to maintain the current and hire exceptional staff.

# Priority Problem Statements

# Comprehensive Needs Assessment Data Documentation

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

## Improvement Planning Data

- District goals

## Accountability Data

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

## Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR released test questions
- Student Success Initiative (SSI) data for Grades 5 and 8
- Student failure and/or retention rates
- Local diagnostic reading assessment data
- Local benchmark or common assessments data
- Observation Survey results
- Grades that measure student performance based on the TEKS

## Student Data: Student Groups

- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia data
- Response to Intervention (RtI) student achievement data

## Student Data: Behavior and Other Indicators

- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Student surveys and/or other feedback

## Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Teacher/Student Ratio
- State certified and high quality staff data
- Professional development needs assessment data

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

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

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


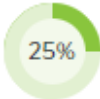




- Communications data
- Budgets/entitlements and expenditures data
- Study of best practices

# Goals

## Goal 1: Safe, Collaborative Culture

**Performance Objective 1:** Lykins Elementary School will expand opportunities for involvement of all stakeholders in 2022-2023.






- Evaluation Data Sources:** # of Watchdog volunteers  
 # of volunteers (ie: lunch room, copy parents, room parents)  
 # of communicated volunteer opportunities (ie: field trips, boosterthon, book fair, picture day)  
 # of participants at family events

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Provide weekly communication between parents and staff about upcoming events and volunteer opportunities through a variety of ways including but not limited to website, Smore newsletter, weekly email, teacher emails, social media, phone calls, and face to face meetings.</p> <p><b>Strategy's Expected Result/Impact:</b> Open communication and partnership between school and home.</p> <p><b>Staff Responsible for Monitoring:</b> Teachers Campus Administrators</p> <p><b>TEA Priorities:</b> Improve low-performing schools</p>	Formative			Summative
	Sept	Nov	Mar	June
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Lykins Elementary will build and develop teachers and staff capacity to increase in leadership skills for various campus and district roles.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase staff involvement in decision making process Increase staff in campus based committees Increase staff involvement on district level committees</p> <p><b>Staff Responsible for Monitoring:</b> Campus Admin</p>	Formative			Summative
	Sept	Nov	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress         </div> <div style="text-align: center;">  Accomplished         </div> <div style="text-align: center;">  Continue/Modify         </div> <div style="text-align: center;">  Discontinue         </div> </div>				

**Goal 1:** Safe, Collaborative Culture

**Performance Objective 2:** Lykins Elementary will effectively perform functions of a professional learning community.








**Evaluation Data Sources:** Professional Learning Opportunities  
 Meeting Agendas  
 Data Digs/ Talks  
 Collaborative Planning

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Teachers will participate in a bi-weekly professional learning community focused on researched based practices and student achievement.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase in student achievement                      Increase teacher knowledge of grade level standards                      Increase in grade level collaboration in weekly planning for subjects                      Researched based practices and resources being used to drive instruction</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration                      Intervention Teacher                      Grade Level Teachers</p> <p><b>TEA Priorities:</b>                      Build a foundation of reading and math, Improve low-performing schools                      - <b>ESF Levers:</b>                      Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 5: Effective Instruction</p>	Formative			Summative
	Sept	Nov	Mar	June
				
<p style="text-align: center;">  No Progress                           Accomplished                           Continue/Modify                           Discontinue                 </p>				

**Goal 1:** Safe, Collaborative Culture

**Performance Objective 3:** Diversify opportunities for students to develop leadership skills.

**Evaluation Data Sources:** % increase of students involved in leadership opportunities/activities on each campus



Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Utilize 5th grade Youth Leadership Team to expand students exemplifying leadership characteristics and responsibilities throughout the campus.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase the student participation, feedback from students, staff and parents</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administrators Counselor Teacher Sponsors Classroom Teachers</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Promote and encourage the positive behavior to be exhibited by students. Layered Reward system. ( Bobcat Heart Referral)</p> <p><b>Strategy's Expected Result/Impact:</b> Decrease office referrals, increase student motivation, feedback from parental involvement survey, teacher feedback</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administrators Campus Counselor Classroom Teacher Lykins Staff</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Lykins Elementary staff will meet the emotional and behavioral needs of all students. 100% of grade level teachers will participate in leading their class through morning meetings and SEL lessons.</p> <p><b>Strategy's Expected Result/Impact:</b> Guidance counselor facilitating guidance lessons Decrease the amount of office referrals Increase positive behavior supports Increase student knowledge of proper social skills increase staff participating in SEL training</p> <p><b>Staff Responsible for Monitoring:</b> Campus Admin Counselor Classroom Teachers</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
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**Goal 2: Effective Teaching in Every Classroom**








**Performance Objective 1: Develop high quality educators dedicated to continuous improvement.**

**Evaluation Data Sources:**

- % increase of professional development opportunities
- % of educator retention
- % of teachers participating in PLCs
- % of improvement in student growth index

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Provide professional development for math instruction and increase student growth rate.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase student passing rate and growth measure.                      Increase students moving from approaching to meets.                      Increase students moving from meets to mastery.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration                      Classroom Teachers                      Intervention Teachers                      Special Education Teachers</p> <p><b>Title I:</b>                      2.4</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
	 0%			
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Provide necessary professional development and expand the use of guided reading library and strategy groupings for small group instruction in reading, writing, and math.</p> <p><b>Strategy's Expected Result/Impact:</b> Measure of growth by objective and reading levels.                      Growth in academic skills</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration                      Director of Elementary Curriculum                      Teachers</p> <p><b>Title I:</b>                      2.4, 2.5, 2.6</p> <p><b>- TEA Priorities:</b>                      Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools</p> <p><b>Funding Sources:</b> - 211-Title I - \$10,000</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
	 0%			

Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Implement use of Instructional Leaders on campus to improve professional development deployment and consistency, help with vertical and horizontal alignment, assist with PLC process, along with workshop model development.</p> <p><b>Strategy's Expected Result/Impact:</b> PLC Data, Professional Development, Sign-In Sheets, Certificates</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration Director of Elementary Curriculum</p> <p><b>Title I:</b> 2.5</p> <p>- <b>TEA Priorities:</b> Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools</p> <p><b>Funding Sources:</b> - 211-Title I - \$6,000</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> Based on data gleaned from the 2021-2022 STAAR results, as seen on TxReports, the area of need identified by Celina ISD is for math fourth grade to increase the number of student who meet and master growth measurement standards</p> <p><b>Strategy's Expected Result/Impact:</b> Purchase a math curriculum and engage in strategy group training for small group instruction, during professional development opportunities</p> <p><b>Staff Responsible for Monitoring:</b> Director of Elementary Curriculum Campus Principal Bilingual Director Classroom Teachers</p> <p><b>Title I:</b> 2.6</p> <p>- <b>TEA Priorities:</b> Build a foundation of reading and math, Improve low-performing schools</p> <p><b>Funding Sources:</b> - 211-Title I - \$10,000</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				

Strategy 5 Details	Reviews			
<p><b>Strategy 5:</b> Align formative and summative assessments for better indication of student needs and mastery of content and standards.</p> <p><b>Strategy's Expected Result/Impact:</b> PLC teacher data, student data on assessments, student growth measurement</p> <p><b>Staff Responsible for Monitoring:</b> Classroom teachers Director of Elementary Curriculum Campus Administrators</p> <p><b>Title I:</b> 2.4</p> <p>- <b>TEA Priorities:</b> Build a foundation of reading and math, Improve low-performing schools</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 6 Details	Reviews			
<p><b>Strategy 6:</b> Schedule site visits to surrounding districts of comparable size to collaborate with other professionals on classroom instruction, design and best practice.</p> <p><b>Strategy's Expected Result/Impact:</b> Implementation/discussion/presentation of information gained from site visits, increase instructional tools and provide professional development by peers.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p> <p><b>Title I:</b> 2.5</p> <p>- <b>TEA Priorities:</b> Recruit, support, retain teachers and principals, Build a foundation of reading and math, Improve low-performing schools</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 7 Details	Reviews			
<p><b>Strategy 7:</b> Provide paraprofessional inclusion support staff professional development and trainings.</p> <p><b>Strategy's Expected Result/Impact:</b> Teacher feedback, walk-throughs, increase paraprofessional job performance, certificates</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration Special Education Teacher Director of Elementary Curriculum</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
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**Goal 2: Effective Teaching in Every Classroom**

**Performance Objective 2:** Promote extra-curricular activities and events to maximize student education, development and wellness.

**Evaluation Data Sources:**

% increase of participation in extracurricular activities



# increased of extra-curricular activities offered







Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Expand extra curricular opportunities for students, such as UIL events ( Creative Writing, Story Telling, Music Memory, Spelling, Art, Number Sense, Dictionary Skills, Maps Graphs &amp; Charts, and Listen Skills)</p> <p><b>Strategy's Expected Result/Impact:</b> % Increase in participation and student clubs</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administrators Sponsors Teachers PTA</p> <p><b>Title I:</b> 2.5</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Provide and increase opportunity to participate in STEAM activities and Gifted and Talented enrichment activities.</p> <p><b>Strategy's Expected Result/Impact:</b> STEAM lab rotation or in master schedule for all students grades 1-5</p> <p><b>Staff Responsible for Monitoring:</b> Librarian Campus Administrator Teachers STEAM Teacher GT Teacher Art Teacher</p> <p><b>Title I:</b> 2.5 - <b>TEA Priorities:</b> Connect high school to career and college</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>				

**Goal 2: Effective Teaching in Every Classroom**

**Performance Objective 3: Provide professional development opportunities and content supports to ensure student success.**

**Evaluation Data Sources:** Increase in student growth index on STAAR  
% of students receiving certifications

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Provide professional development on workshop model, mini-lesson, and small group instruction</p> <p><b>Strategy's Expected Result/Impact:</b> Increase depth of knowledge on learning standards Decrease time off task Increase class predicability Increase student scores on state and district level testing</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration Director of Elementary Curriculum Classroom Teachers</p> <p><b>Title I:</b> 2.5</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Teach, model and integrate soft skills into morning meetings and guidance lessons.</p> <p><b>Strategy's Expected Result/Impact:</b> Common language throughout campus, Bobcat Heart, Huddle Up, Master Schedule</p> <p><b>Staff Responsible for Monitoring:</b> Librarian Classroom Teachers Campus Administrators</p> <p><b>TEA Priorities:</b> Connect high school to career and college</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				






Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Teachers will use and model the use of academic vocabulary and increase the depth and complexity of instruction with the implementation of the interactive word wall and anchor charts and bilingual labels throughout the building.</p> <p><b>Strategy's Expected Result/Impact:</b> Teacher lesson plans, campus walk-through data, student performance on local and state assessments</p> <p><b>Staff Responsible for Monitoring:</b> Director of Elementary Curriculum Campus Principal Classroom Teachers Bilingual Director</p> <p><b>Title I:</b> 2.5 - <b>TEA Priorities:</b> Build a foundation of reading and math, Improve low-performing schools</p> <p><b>Funding Sources:</b> - 211-Title I - \$3,000</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> Promote college and trade awareness and implement character development bi-weekly to develop social and emotional skills.</p> <p><b>Strategy's Expected Result/Impact:</b> Bi-weekly guidance lessons, Huddle Up</p> <p><b>Staff Responsible for Monitoring:</b> Campus Counselor District CTE Director</p> <p><b>Title I:</b> 2.6 - <b>TEA Priorities:</b> Connect high school to career and college</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress         </div> <div style="text-align: center;">  Accomplished         </div> <div style="text-align: center;">  Continue/Modify         </div> <div style="text-align: center;">  Discontinue         </div> </div>				

**Goal 2: Effective Teaching in Every Classroom**

**Performance Objective 4:** Meet fast growing needs of our student population by anticipating and preparing for enrollment gains.

**Evaluation Data Sources:**

- % of class size ratio
- % use of existing facilities
- % increase in supplemental funding from non-traditional sources







Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Consider additional instructional aid to provide support for at-risk students and our bilingual population.</p> <p><b>Strategy's Expected Result/Impact:</b> Paraprofessional schedule, improve student academic scores on STAAR</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration</p> <p><b>Funding Sources:</b> staffing - 211-Title I - \$22,000</p>	Formative			Summative
	Sept	Nov	Mar	June
	 10%			
 No Progress  Accomplished  Continue/Modify  Discontinue				

**Goal 2: Effective Teaching in Every Classroom**

**Performance Objective 5:** Preserve existing culture while providing supports that meet the physical, emotional, and behavioral needs of all students.

**Evaluation Data Sources:**



- % of students and parents indicating satisfaction
- # of supports provided based on counselor reports






Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Provide annual training/instruction on campus crisis and emergency plans. <b>Strategy's Expected Result/Impact:</b> Schedule trainings/meetings, staff sign-in sheets from trainings, staff knowledge an implementation of Code of Conduct <b>Staff Responsible for Monitoring:</b> Campus Administration School Counselor	Formative			Summative
	Sept	Nov	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Increase trained special education personnel for students academic needs and student safety. <b>Strategy's Expected Result/Impact:</b> Teacher/Student Ratio, Reduced Inclusion/Resource minutes and resources <b>Staff Responsible for Monitoring:</b> Campus Administration	Formative			Summative
	Sept	Nov	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				

**Goal 3: Guaranteed Viable Curriculum**

**Performance Objective 1:** Instruction that is student driven meeting the academic needs of every learner.

**Evaluation Data Sources:** Common Formative Assessments  
 9 week Benchmarks  
 MAP testing (BOY, MOY, EOY)  
 State Assessment Data- STAAR






Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Provide PLC professional development for instructional staff and implement the PLC format during bi-weekly team meetings.</p> <p><b>Strategy's Expected Result/Impact:</b> Sign-in Sheets, Increase in teacher participation/buy in, feedback, and student growth</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration Director of Elementary Curriculum</p> <p><b>TEA Priorities:</b> Improve low-performing schools</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Identify student strength and weaknesses using Lead4ward Heat Map, vertical alignment TEKS resource, Map Scores, and common formative assessments.</p> <p><b>Strategy's Expected Result/Impact:</b> Intentional, specific instruction specific to student needs Progress monitoring of skills Teachers knowing their students by name and need</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration Interventionist Classroom Teachers</p> <p><b>Title I:</b> 2.6</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				

Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Support HB4545 by ensuring 4th and 5th grade students who did not approach in the 2021-2022 STAAR assessment last spring, receive intensive reading and math intervention.</p> <p><b>Strategy's Expected Result/Impact:</b> 60% of students who failed the 2021- 2022 STAAR will at least score approaching on the 2022-2023 STAAR</p> <p><b>Staff Responsible for Monitoring:</b> Teachers Interventionist Campus Administration</p>	Formative			Summative
	Sept	Nov	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress         </div> <div style="text-align: center;">  Accomplished         </div> <div style="text-align: center;">  Continue/Modify         </div> <div style="text-align: center;">  Discontinue         </div> </div>				

**Goal 3: Guaranteed Viable Curriculum**

**Performance Objective 2:** To provide for the academic needs of all students in Celina ISD.

**Evaluation Data Sources:** Student growth index  
 State assessment results  
 MAP testing result (student progress monitoring)  
 Other student progress monitoring results

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Conduct PLC meetings to monitor strategies such as rigorous, student-focused, and differentiated lessons to promote continuous improvement in Special Education, Dyslexia, ELL, Gifted and Talented, and students served through 504 accommodations.</p> <p><b>Strategy's Expected Result/Impact:</b> Provide differentiated, targeted instruction for all students.</p> <p><b>Staff Responsible for Monitoring:</b> Campus Administration                      IDLT                      Special Education                      Classroom Teachers</p>	Formative			Summative
	Sept	Nov	Mar	June
				
<p style="text-align: center;">  No Progress                           Accomplished                           Continue/Modify                           Discontinue                 </p>				

# Campus Funding Summary

211-Title I					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	2			\$10,000.00
2	1	3			\$6,000.00
2	1	4			\$10,000.00
2	3	3			\$3,000.00
2	4	1	staffing		\$22,000.00
<b>Sub-Total</b>					<b>\$51,000.00</b>

**Celina Independent School District**  
**O'Dell Elementary School**  
**2022-2023 Campus Improvement Plan**



# Mission Statement

*The mission of the District, as the primary educational entity, is to provide a safe, caring, structured learning environment where teachers educate and motivate students to become productive citizens of their community.*

## Vision

## Value Statement

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- Goals 16
- Goal 1: By July 2023, O'Dell Elementary will earn a Masters Standards rating, "A" with at least 90% approaches, 80% meets and 50% masters on all state tests. 17
- Goal 2: Communication among O'Dell employees, students, parents and the community at-large will be accurate, consistent, timely, effective and interactive, and provide for family and community involvement that result in positive partnerships. We will see a 20% increase in PTA & Watch Dogs for the 22-23 school year. 20
- Goal 3: O'Dell Elementary will follow district processes to actively recruit, support, develop, GT certify, and retain highly qualified employees for all areas of the organization. O'Dell will offer a minimum of 2 training sessions per month for the 22-23 school year. 21
- Goal 4: At O'Dell we will engage in the continuous improvement process for the betterment of the learning community by utilizing data for planning, evaluation and performance needs. O'Dell will implement a PLC process allowing teachers to meet one time weekly on the four PLC questions. 22

# Comprehensive Needs Assessment

Revised/Approved: September 7, 2022

## Demographics

### Demographics Summary

As a review, the 2021-2022 PEIMS data reflects that O'Dell's enrollment increased due to new residents in developing neighborhoods that surround Celina. Based on the evaluation from the Celina demographer, the potential of student growth is high in the O'dell school zone. We anticipate adding class sections as our enrollment grows.

# of Students:643

60.3% White

8.4% Black

19.6% Hispanic

4.98% Asian

6.38% Multi Race

49.61% Male

50.39% Female

11.82% Economically Disadvantaged

20.37% At risk

6.38% LEP

11.66% SPED

### Demographics Strengths

O'Dell is a 1-5 campus. It is a multi-cultural campus that serves a diverse number of ethnic groups/races, languages, and economic status. O'Dell is able to effectively identify student needs and place them in the appropriate program (ESL, dyslexia, special education, or GT.) O'Dell provides a unique experience for our students and increases enrollment. We have an active PTA group that meets monthly. O'Dell is a campus with a family like, collaborative environment where we strive to meet the needs of all learners. Staff are included in the

development and implementation of the improvement process on campus.

# Student Achievement

## Student Achievement Summary

During the 2021-2022 school year, O'Dell students were assessed by DRA and MAP in the beginning, middle and end of the year. Our data shows students are closing gaps in the areas of math and reading. Students also took content specific unit tests as a summative assessment measure throughout the year.

## Student Achievement Strengths

Data driven instruction will continue to be implemented this year to focus on student achievement. Focus will be on all students making one years progress in the area of math and reading. Focus for all students to be reading on grade level and teachers to be consistently measuring running records with fidelity.

## Problem Statements Identifying Student Achievement Needs

**Problem Statement 1:** There are gaps in learning due in the area of math and reading **Root Cause:** There are little to no formative assessment created through a PLC/Planning process and it is creating gaps in learning and delaying the teachers ability intervene.

**Problem Statement 2:** There is no designated PLC time for teachers to meet and collaborate **Root Cause:** The master schedule does not have additional instruction/planning minutes built into it.

# School Culture and Climate

## School Culture and Climate Summary

### Mission

We believe that all students can learn to high levels. We take collective responsibility for the learning of all. ALL of our kids are ALL of our kids!

### Vision

We believe that our greatest strategy in achieving the mission of O'Dell is to function as a Professional Learning Community.

Relationships- Develop a positive school culture by maintaining meaningful relationships among students, families, teachers, staff, and community partners

Collaboration- Work together interdependently in collaborative teams

Instruction- Utilize a variety of instructional strategies, expose students to a high level of instruction, and hold students to a high standard Assessment- Monitor progress by using formal and informal assessments

Leadership- Promote growth by engaging & planning meaningful professional learning opportunities

Be a positive, contributing member of my PLC team utilizing the following:

BLD planning document and collaborating in the creation of lesson plans

PLC Norms

Planning PLC Form

SMART Goals (campus & team)

Provide individual & small group instruction models (Guided Reading, Workshop Model)

Monitor student learning through an ongoing process using planned formative assessments

Provide targeted intervention when students do not master learning

Provide high quality extensions for students that master learning

Communicate timely & effectively about student progress

### Campus Goals

O'Dell Elementary

All students will make 1.2 years growth in the areas of Reading & Math per the NWEA MAP Assessment

### **School Culture and Climate Strengths**

O'Dell Elementary strengths in the area of school culture and climate include:

Campus created collective commitments and they are posted throughout the campus

All of our kids are all of our kids

Instructional Leadership- focus on instructional best practices

Formation of committees-Every member of the campus is part of a leadership group

### **Problem Statements Identifying School Culture and Climate Needs**

**Problem Statement 1:** Behavior practices allow for students to be sent directly to the office without behavior intervention **Root Cause:** There is not a PBIS or MTSS Behavior system in place to support behavior intervention

# Staff Quality, Recruitment, and Retention

## Staff Quality, Recruitment, and Retention Summary

A review of certification records, professional learning records, and staff retention data indicates that O'Dell staff are highly qualified and appropriately trained.

## Staff Quality, Recruitment, and Retention Strengths

Our staff is composed of a group of teachers that have worked in the district for many years while others are new to the district and new to the profession. Retaining these new staff is crucial to our success. Staff is open and willing to participate in required professional development. We have strong collaborative planning teams at each grade level where each person plays an integral part of the lesson planning and contributes to the team. The roles rotate based on individual strengths and also by semester in regards to content area in self contained grade level teams. New staff received a lot of support from their grade level teams and leaders. Teams work together to get everyone what they need and would even model lessons and give feedback on their own time.

## Problem Statements Identifying Staff Quality, Recruitment, and Retention Needs

**Problem Statement 1:** Retention **Root Cause:** Demands to meet high standards cause burn out

# Curriculum, Instruction, and Assessment

## Curriculum, Instruction, and Assessment Summary

PLC Process is in its 1st year of implementation campus-wide 1-5. Through the PLC process, we focus on four pillars to improve student success

TEKS

Learning Targets

Tier 1 Strategies (What do we want them to learn?)

Development of Common Assessment

(How will we know they learned it?)

Planning for Interventions and Enrichment activities (What will we do if they don't and what will we do if they do?)

Data Disaggregation (Monitoring student success and assigning the correct intervention/Enrichment to every child.)

Our teachers and specialists meet daily to plan in all areas that will support student academic progress. Content Teams are in place to effectively plan across the curriculum. Integrating across curricular in certain core subjects is also in place to increase student achievement.

Our focus for the 2022-2023 school year will be Literacy & Math. We will ensure all students will be on or above grade-level before being promoted to the next grade. We will utilize Fountas Pinnell Leveled Literacy Intervention. We also have a leveled literacy library to support intentional guided reading instruction and Math Workshop Model. TEKS Resource system provides the scope and sequence, instructional focus documents, and math clarifications for the core classroom teachers.

## Curriculum, Instruction, and Assessment Strengths

A strength of our campus is the ability of our staff to work together to design curriculum, assessment, and to learn from one another. We have a strong sense of belief that "The answer is in the room!"

## Problem Statements Identifying Curriculum, Instruction, and Assessment Needs

**Problem Statement 1:** Tier I instruction lacks depth for true student learning **Root Cause:** Inconsistent planning/PLC and teaching with the use of Backward Lesson Design and with the utilization of resources.

# Parent and Community Engagement

## Parent and Community Engagement Summary

O'Dell Elementary is developing an excellent relationship with its parents and the Celina community for the 22-23 school year. Our parents feel welcomed and valued as an integral part of the learning community. School communication is distributed through weekly electronic school newsletters, weekly class newsletters, class websites, and classroom remind. Our community events are well attended each time we open the doors. PTA has partnered with us in the learning process. Their events and fundraisers have been a key support to our teachers and students.

## Parent and Community Engagement Strengths

Parents are willing and ready to support the campus.

## Problem Statements Identifying Parent and Community Engagement Needs

**Problem Statement 1:** Few avenues for parents to support the campus **Root Cause:** The campus did not always strive to build bridges for parent support.

# School Context and Organization

## School Context and Organization Summary

A master schedule for the 2021-2022 school year included all minutes accounted for in each core subject. It lacks time for PLC and quality intervention time for teachers. This schedule will continue thru the 2022-2023 school year. O'Dell strives to be a Professional Learning community. Common collaboration is not embedded in the master schedule as well as campus calendar to ensure time to collaborate on TEKS, student data, and assessment. O'Dell has a designated leadership team consisting of grade level and lead teachers that meet regularly with campus administration. This allows for two-way feedback regarding campus happenings and decision making. Monthly learning opportunities allow time to explore common topics. A digital newsletter is utilized weekly to allow for communication of upcoming events, decisions, and other important information. The campus improvement committee meets four times a year to review student academic achievement, the progression of the campus plan, and provide feedback regarding the subsequent year's improvement planning. PBIS, Attendance, Safety, and Sunshine campus teams meet periodically throughout the school year to plan, implement, and evaluate the program. MTSS (Multi Tiered Student Support) Teams meet regularly to plan, implement, and evaluate the campus MTSS program. A Campus Resource (All Things O'Dell Page) through Slides have been developed for ease of access to campus procedures and important documents.

## School Context and Organization Strengths

PBIS, Attendance, Safety, and Sunshine campus teams meet periodically throughout the school year to plan, implement, and evaluate the program. MTSS (Multi Tiered Student Support) Teams meet regularly to plan, implement, and evaluate the campus MTSS program. A Campus Resource (All Things O'Dell Page) through Slides have been developed for ease of access to campus procedures and important documents.

# Technology

## Technology Summary

O'Dell is a one to one campus. Remind is utilized campus-wide for frequent communication. Teachers use Seesaw and Google Classrooms as the LMS. Programs such as Reading A-Z, Lexia, canvas, and educational programming into their lessons. Interactive projectors are available school-wide to promote collaboration and share digital files.

Parents were provided opportunities to learn about digital learning at O'Dell. Educational apps and programs have been showcased at family nights with opportunities for parents to use technology.

## Technology Strengths

Encouraging risk taking and innovation

Makerspace Lab

One to One devices

Apple TVs in learning spaces

Variety of educational apps and programing

## Problem Statements Identifying Technology Needs

**Problem Statement 1:** Teachers don't know how to quickly and effectively incorporate technology applications in their daily lesson plans **Root Cause:** Lack of time to explore ideas of ways to incorporate technology into their daily lesson plans.

# Priority Problem Statements

# Comprehensive Needs Assessment Data Documentation

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

## Improvement Planning Data

- District goals
- Campus goals
- Campus/District improvement plans (current and prior years)

## Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Effective Schools Framework data
- Federal Report Card and accountability data

## Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR released test questions
- Local benchmark or common assessments data

## 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
- Male / Female performance, progress, and participation 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

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Mobility rate, including longitudinal data
- Discipline records
- School safety data

## Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback

- Teacher/Student Ratio
- Campus leadership data
- T-TESS data

**Parent/Community Data**

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

**Support Systems and Other Data**

- Communications data
- Study of best practices

# Goals



Revised/Approved: September 19, 2022








**Goal 1:** By July 2023, O'Dell Elementary will earn a Masters Standards rating, "A" with at least 90% approaches, 80% meets and 50% masters on all state tests.

**Performance Objective 1:** O'Dell will continue to strive toward achieving the highest accountability rating established by TEA .

**High Priority**

**Evaluation Data Sources:** TAPR

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Teachers and administrators will train on the PLC Solution Tree Model to be intentional and drive instruction in the classroom.</p> <p><b>Strategy's Expected Result/Impact:</b> To increase rigor and performance in the classroom for both teachers and students.</p> <p><b>Staff Responsible for Monitoring:</b> Building admin and Team Leads</p> <p><b>TEA Priorities:</b> Build a foundation of reading and math</p>	Formative			Summative
	Sept	Nov	Mar	June
	 0%			
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Student Achievement: Every student will know his/her goal for every subject to move students to the "Meets" and "Masters" performance standards. Teachers will review goals with students after every MAP Test and students will keep accurate accounting on a running goal sheet.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased student achievement showing move a performance level or maintain a masters performance level on MAP.</p> <p><b>Staff Responsible for Monitoring:</b> Principal &amp; Teachers</p>	Formative			Summative
	Sept	Nov	Mar	June
	 10%			





Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Our attendance committee is implementing HERO (Here, Everyday, Ready and On Time) to help improve attendance on campus and achieve a 98% attendance rate on a weekly basis.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased student attendance will directly impact increased student achievement by 90% of students earning Meets or Masters performance standards on 2 or more STAAR tested subjects, and 80% meeting district standard in non STAAR tested grades/subjects.</p> <p><b>Staff Responsible for Monitoring:</b> PEIMS clerk, attendance committee</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> Master Schedule: Effective use of Master Schedule will ensure built in time for intervention and blocks of uninterrupted instruction time</p> <p><b>Strategy's Expected Result/Impact:</b> More time dedicated to focused instruction will allow all students to make a full year's growth from BOY to EOY Universal screeners.</p> <p><b>Staff Responsible for Monitoring:</b> Principal</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 5 Details	Reviews			
<p><b>Strategy 5:</b> 93% of 5th graders will achieve approaches standard in Science, with 70% achieving Meets and 40% achieving Masters.</p> <p><b>Strategy's Expected Result/Impact:</b> Teachers collaborating to bring critical thinking Science skills will allow students to perform with 70% of students achieving Meets or Masters performance standards.</p> <p><b>Staff Responsible for Monitoring:</b> Science Teachers, STEM</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress         </div> <div style="text-align: center;">  Accomplished         </div> <div style="text-align: center;">  Continue/Modify         </div> <div style="text-align: center;">  Discontinue         </div> </div>				

**Goal 1:** By July 2023, O'Dell Elementary will earn a Masters Standards rating, "A" with at least 90% approaches, 80% meets and 50% masters on all state tests.

**Performance Objective 2:** All students will demonstrate a year's growth as reflected by STAAR assessment scores, as well as beginning, middle, and end of year assessments on MAP.

**High Priority**

**Evaluation Data Sources:** STAAR & MAP

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Campus interventionist will pull small groups of students and work on low performing TEKS in Reading and Math based upon data.</p> <p><b>Strategy's Expected Result/Impact:</b> To close the gaps from instruction lost in the previous year.</p> <p><b>Staff Responsible for Monitoring:</b> Admin and Teachers</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
	0%			
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Students will chart progress and conference after each data entry with teacher to determine what is needed to help students achieve the goal that has been set.</p> <p><b>Strategy's Expected Result/Impact:</b> : Students having a visual to show growth versus a number will result in students taking ownership of their learning which will lead to increased student achievement to show a full year's growth. Student growth can be tracked through BOY, MOY, and EOY testing along with summative and checkpoints.</p> <p><b>Staff Responsible for Monitoring:</b> Teachers</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
	0%			
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress         </div> <div style="text-align: center;">  Accomplished         </div> <div style="text-align: center;">  Continue/Modify         </div> <div style="text-align: center;">  Discontinue         </div> </div>				

**Goal 1:** By July 2023, O'Dell Elementary will earn a Masters Standards rating, "A" with at least 90% approaches, 80% meets and 50% masters on all state tests.





**Performance Objective 3:** 90% of all STAAR tested grades (3-5) will achieve approaches standard in Math, with 60% achieving Meets and 40% Masters performance standard.

**Evaluation Data Sources:** TAPR

**Goal 2:** Communication among O'Dell employees, students, parents and the community at-large will be accurate, consistent, timely, effective and interactive, and provide for family and community involvement that result in positive partnerships. We will see a 20% increase in PTA & Watch Dogs for the 22-23 school year.

**Performance Objective 1:** Campus PTA is active and planning to engage students, teachers and families during the course of the year with activities that will support and encourage partnerships.





**Evaluation Data Sources:** PTA calendar of activities  
PTA Membership

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Create a minimum of three parent-community events at O'Dell <b>Strategy's Expected Result/Impact:</b> Unity amongst the entire O'Dell community <b>Staff Responsible for Monitoring:</b> Principal & PTA	Formative			Summative
	Sept	Nov	Mar	June
	0%			
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Principal host a minimum of four "Coffee with the Principal" events <b>Strategy's Expected Result/Impact:</b> Build Community and educate the O'Dell community about important topics in education <b>Staff Responsible for Monitoring:</b> Principal	Formative			Summative
	Sept	Nov	Mar	June
	0%			
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Create a parent newsletter that includes "All things O'Dell" and also a Parent O'Dell Website. <b>Strategy's Expected Result/Impact:</b> Parents are able to stay connected about "All things O'Dell" <b>Staff Responsible for Monitoring:</b> Principal	Formative			Summative
	Sept	Nov	Mar	June
	0%			
<div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>				

**Goal 3:** O'Dell Elementary will follow district processes to actively recruit, support, develop, GT certify, and retain highly qualified employees for all areas of the organization. O'Dell will offer a minimum of 2 training sessions per month for the 22-23 school year.

**Performance Objective 1:** O'Dell will work to partner with local colleges to be a open showcase campus in order to build relationships with teacher candidates to display campus pride and community.






**Evaluation Data Sources:** Retention of teacher data at the end/beginning of each year from Human Resources.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> The principal will utilize district resources for professional development and allowing opportunities to grow leaders at O'Dell to ensure that the highest standard of teaching practices are being used. The use of walk throughs, PLCs and campus planning/faculty meetings will help support and determine these measures are being used.</p> <p><b>Strategy's Expected Result/Impact:</b> Teachers having a deeper knowledge of content will give them the tools to teach at a higher level increasing T-TESS evaluations and increased student achievement to show 70% of students reaching the Meets or Masters scores</p> <p><b>Staff Responsible for Monitoring:</b> Principal</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
	0%			
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Walkthroughs are conducted weekly to ensure high quality instruction is being delivered.</p> <p><b>Strategy's Expected Result/Impact:</b> Principal will be able to know where teachers need deeper professional development and PD will be implemented through the "O'Dell Learns" Model</p> <p><b>Staff Responsible for Monitoring:</b> Principal</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
	0%			
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Weekly professional development is provided using principal, instructional specialist, and teacher leaders to ensure high quality instruction.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased teacher quality will result in deeper student knowledge of concepts to achieve the highest performance levels.</p> <p><b>Staff Responsible for Monitoring:</b> Principal</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
	0%			
<p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>				

**Goal 4:** At O'Dell we will engage in the continuous improvement process for the betterment of the learning community by utilizing data for planning, evaluation and performance needs. O'Dell will implement a PLC process allowing teachers to meet one time weekly on the four PLC questions.

**Performance Objective 1:** O'Dell will have a PLC schedule where teachers will meet on the weekly basis and focus on the 4-PLC questions

**Evaluation Data Sources:** MAP data of student growth

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Principal will develop a schedule for teachers to meet on a weekly basis around the 4 questions.</p> <p><b>Strategy's Expected Result/Impact:</b> Teachers will have a deeper knowledge of student learning and be able to close instructional gaps and extend learning for those that learn the concept quickly.</p> <p><b>Staff Responsible for Monitoring:</b> Principal</p>	Formative			Summative
	Sept	Nov	Mar	June
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>				

**Celina Independent School District**  
**Celina Junior High**  
**2022-2023 Campus Improvement Plan**



## **Mission Statement**

*The mission of Moore Middle School is to empower students to build knowledge and confidence while striving for excellence by working together with parents and community to create a positive learning experience.*

## **Vision**

*Paving the way for the future.*

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# Comprehensive Needs Assessment

## Student Learning

### Student Learning Summary

8th Grade Reading scores reached the highest achievement we have had in at least 4 years with an average scale score of 1776.

53% Mastered compared to 32% in 2021. 78% were Meets compared to a 63% in 2021. 95% were approaching compared to 93% in 2021.

### 7th Grade Reading Scores

57% Mastered compared to 45% in 2021. 77% were Meets compared to 73% in 2021. 95% were approaching compared to 96% in 2021.

### 6th Grade Reading Scores

39% Mastered compared to 21% in 2021. 68% were Meets compared to 46% in 2021. 89% were approaching compared to 78% in 2021.

### 8th Grade Algebra EOC Scores

88% Mastered compared to 85% in 2021. 98% were Meets compared to 90% in 2021. 100% of students were approaching.

### 8th Grade Math Scores

21% Mastered compared to 14% in 2021. 66% were Meets compared to 57% in 2021. 89% were approaching compared to 93% in 2021.

### 7th Grade Math Scores

24% Mastered compared to 15% in 2021. 57% were Meets compared to 50% in 2021. 89% were approaching compared to 81% in 2021.

### 6th Grade Math Scores

20% Mastered compared to 17% in 2021. 53% were Meets compared to 43% in 2021. 89% were approaching compared to 81% in 2021.

## 8th Grade Social Studies Scores

31% Mastered compared to 20% in 2021. 51% were Meets compared to 43% in 2021. 83% were approaching compared to 79% in 2021.

## 8th Grade Science

26% Mastered compared to 35% in 2021. 57% were Meets compared to 70% in 2021. 86% were approaching compared to 90% in 2021.

STAAR Performance	Reading	Mathematics	Science	Social Studies	Totals	Percentages
Total Tests	728	730	230	230	1,918	
Approaches GL or Above	683	668	200	195	1,746	91%
Meets GL or Above	548	439	134	120	1,241	65%
Masters GL	364	225	60	72	721	38%
Total Percentage Points						194%
Component Score						65

## Data Table

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Econ Disadv	EB/EL (Current)	EB/EL (Current & Monitored)	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled
All Subjects															
Percent of Tests															
At Approaches GL Standard or Above	91%	90%	83%	93%	100%	96%	-	95%	87%	76%	79%	68%	89%	92%	90%
At Meets GL Standard or Above	65%	58%	49%	69%	100%	87%	-	74%	45%	30%	30%	32%	64%	65%	64%
At Masters GL Standard	38%	29%	24%	40%	50%	67%	-	51%	24%	9%	10%	10%	36%	37%	38%
Number of Tests															
At Approaches GL Standard or Above	1,746	70	345	1,199	8	44	-	80	208	82	99	150	50	1,091	655

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Econ Disadv	EB/EL (Current)	EB/EL (Current & Monitored)	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled
At Meets GL Standard or Above	1,241	45	205	881	8	40	-	62	107	32	38	70	36	776	465
At Masters GL Standard	721	23	100	520	4	31	-	43	57	10	13	23	20	446	275
Total Tests	1,918	78	418	1,284	8	46	-	84	240	108	126	222	56	1,190	728
Participation															
% participation 2020-21	96%	94%	95%	97%	87%	100%	-	93%	93%	96%	96%	98%	100%	96%	97%
% participation 2021-22	99%	100%	99%	99%	100%	100%	-	100%	100%	99%	99%	99%	100%	100%	99%
ELA/Reading															
Percent of Tests															
At Approaches GL Standard or Above	94%	94%	85%	96%	*	100%	-	97%	87%	75%	78%	71%	90%	94%	94%
At Meets GL Standard or Above	75%	68%	60%	80%	*	89%	-	79%	55%	33%	31%	36%	80%	76%	74%
At Masters GL Standard	50%	45%	37%	53%	*	67%	-	64%	34%	15%	13%	16%	60%	50%	50%
Number of Tests															
At Approaches GL Standard or Above	683	29	136	465	*	**	-	32	81	36	42	63	18	410	273
At Meets GL Standard or Above	548	21	96	386	*	**	-	26	51	16	17	32	16	332	216
At Masters GL Standard	364	14	59	256	*	**	-	21	32	7	7	14	12	218	146
Total Tests	728	31	160	483	*	**	-	33	93	48	54	89	20	438	290
Participation															
% participation 2020-21	97%	96%	96%	97%	100%	100%	-	97%	94%	100%	98%	99%	100%	96%	97%
% participation 2021-22	99%	100%	99%	99%	*	100%	-	100%	100%	100%	100%	99%	100%	100%	99%
Mathematics															
Percent of Tests															
At Approaches GL Standard or Above	92%	90%	86%	93%	*	94%	-	91%	84%	77%	80%	71%	95%	92%	90%
At Meets GL Standard or Above	60%	52%	46%	64%	*	89%	-	64%	39%	25%	28%	29%	70%	62%	58%
At Masters GL Standard	31%	16%	16%	34%	*	67%	-	39%	15%	2%	6%	4%	30%	31%	30%
Number of Tests															

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Econ Disadv	EB/EL (Current)	EB/EL (Current & Monitored)	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled
At Approaches GL Standard or Above	668	28	138	452	*	**	-	30	78	37	43	63	19	406	262
At Meets GL Standard or Above	439	16	73	310	*	**	-	21	36	12	15	26	14	271	168
At Masters GL Standard	225	5	26	167	*	**	-	13	14	1	3	4	6	137	88
Total Tests	730	31	160	485	*	**	-	33	93	48	54	89	20	440	290
Participation															
% participation 2020-21	98%	96%	96%	99%	100%	100%	-	100%	96%	95%	95%	98%	100%	97%	99%
% participation 2021-22	99%	100%	99%	99%	*	100%	-	100%	100%	98%	98%	98%	100%	100%	98%
Science															
Percent of Tests															
At Approaches GL Standard or Above	87%	88%	73%	91%	*	80%	-	100%	93%	83%	89%	59%	75%	88%	84%
At Meets GL Standard or Above	58%	50%	35%	63%	*	80%	-	89%	37%	50%	44%	32%	50%	59%	57%
At Masters GL Standard	26%	13%	12%	28%	*	60%	-	56%	15%	17%	11%	9%	0%	25%	28%
Number of Tests															
At Approaches GL Standard or Above	200	7	36	143	*	**	-	9	25	5	8	13	6	138	62
At Meets GL Standard or Above	134	4	17	100	*	**	-	8	10	3	4	7	4	92	42
At Masters GL Standard	60	1	6	45	*	**	-	5	4	1	1	2	0	39	21
Total Tests	230	8	49	158	*	**	-	9	27	6	9	22	8	156	74
Participation															
% participation 2020-21	93%	80%	92%	95%	*	*	-	80%	87%	92%	95%	96%	100%	93%	92%
% participation 2021-22	100%	100%	98%	100%	*	100%	-	100%	100%	100%	100%	100%	100%	100%	99%
Social Studies															
Percent of Tests															
At Approaches GL Standard or Above	85%	75%	71%	88%	*	100%	-	100%	89%	67%	67%	50%	88%	88%	78%
At Meets GL Standard or Above	52%	50%	39%	54%	*	80%	-	78%	37%	17%	22%	23%	25%	52%	53%

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Econ Disadv	EB/EL (Current)	EB/EL (Current & Monitored)	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled
At Masters GL Standard	31%	38%	18%	33%	*	80%	-	44%	26%	17%	22%	14%	25%	33%	27%
Number of Tests															
At Approaches GL Standard or Above	195	6	35	139	*	**	-	9	24	4	6	11	7	137	58
At Meets GL Standard or Above	120	4	19	85	*	**	-	7	10	1	2	5	2	81	39
At Masters GL Standard	72	3	9	52	*	**	-	4	7	1	2	3	2	52	20
Total Tests	230	8	49	158	*	**	-	9	27	6	9	22	8	156	74
Participation															
% participation 2020-21	92%	80%	90%	95%	*	*	-	80%	85%	92%	95%	96%	100%	92%	92%
					*										
% participation 2021-22	100%	100%	98%	100%		100%	-	100%	100%	100%	100%	100%	100%	100%	99%

### Closing the Gaps

indicator	Total Met	Total Evaluated	% Met	Weight	Score
Academic Achievement	19	20	95%	30%	28.5
Growth Status	20	20	100%	50%	50.0
ELP Status	1	1	100%	10%	10.0
Student Success Status	12	12	100%	10%	10.0
Closing the Gaps Score					99

## Status and Data Table

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Econ Disadv	EB/EL (Current & Monitored)+	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Total Met	Total Evaluated
Academic Achievement Status																
ELA/Reading Target	44%	32%	37%	60%	43%	74%	45%	56%	33%	29%	19%	36%	46%	42%		
Target Met	Yes	Yes	Yes	Yes				Yes	Yes	Yes	Yes		Yes	Yes		
% at Meets GL Standard or Above	75%	68%	60%	80%	*	89%	-	79%	55%	31%	36%	80%	76%	74%		
# at Meets GL Standard or Above	548	21	96	386	*	**	-	26	51	17	32	16	332	216		
Total Tests (Adjusted)	728	31	160	483	*	**	-	33	93	54	89	20	438	290		
Mathematics Target	46%	31%	40%	59%	45%	82%	50%	54%	36%	40%	23%	44%	47%	45%		
Target Met	Yes	Yes	Yes	Yes				Yes	Yes	No	Yes		Yes	Yes		
% at Meets GL Standard or Above	60%	52%	46%	64%	*	89%	-	64%	39%	28%	29%	70%	62%	58%		
# at Meets GL Standard or Above	439	16	73	310	*	**	-	21	36	15	26	14	271	168		
Total Tests (Adjusted)	730	31	160	485	*	**	-	33	93	54	89	20	440	290		
Total Indicators															19	20
Growth Status																
ELA/Reading Target	66%	62%	65%	69%	67%	77%	67%	68%	64%	64%	59%	65%	66%	67%		
Target Met	Yes	Yes	Yes	Yes				Yes	Yes	Yes	Yes		Yes	Yes		
Academic Growth Score	83%	86%	79%	83%	*	100%	-	91%	81%	82%	77%	85%	80%	88%		
Growth Points	535.5	25.0	109.5	360.5	*	**	-	26.5	68.0	37.0	65.5	17.0	336.5	199.0		
Total Tests	645	29	138	435	*	**	-	29	84	45	85	20	419	226		
Mathematics Target	71%	67%	69%	74%	71%	86%	74%	73%	68%	68%	61%	70%	71%	70%		

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Econ Disadv	EB/EL (Current & Monitored)+	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Total Met	Total Evaluated
Target Met	Yes	Yes	Yes	Yes				Yes	Yes	Yes	Yes		Yes	Yes		
Academic Growth Score	79%	88%	74%	79%	*	75%	-	91%	76%	69%	69%	85%	80%	78%		
Growth Points	502.5	25.5	105.5	334.5	*	**	-	26.5	66.0	34.5	58.5	17.0	324.5	178.0		
Total Tests	635	29	143	421	*	**	-	29	87	50	85	20	408	227		
Total Indicators															20	20
Graduation Rate Status																
Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a		
Target Met																
2020 % Graduated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2021 % Graduated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2021 # Graduated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2021 Total in Class	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Indicators																
English Language Proficiency Status																
Target																
Target Met																
TELPAS Progress Rate																
TELPAS Progress																
TELPAS Total																
Total Indicators															1	1
Student Success Status																
Target	47	36	41	58	46	73	48	55	38	37	23	43	48	45		
Target Met	Yes	Yes	Yes	Yes		Yes		Yes	Yes	Yes	Yes	Yes	Yes	Yes		
STAAR Component Score	65	59	52	67	83	83	-	73	52	40	37	63	65	64		

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Econ Disadv	EB/EL (Current & Monitored)+	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Total Met	Total Evaluated
% at Approaches GL Standard or Above	91%	90%	83%	93%	100%	96%	-	95%	87%	79%	68%	89%	92%	90%		
% at Meets GL Standard or Above	65%	58%	49%	69%	100%	87%	-	74%	45%	30%	32%	64%	65%	64%		
% at Masters GL Standard	38%	29%	24%	40%	50%	67%	-	51%	24%	10%	10%	36%	37%	38%		
Total Tests	1,918	78	418	1,284	8	46	-	84	240	126	222	56	1,190	728		
Total Indicators															12	12
School Quality Status																
Target	47%	31%	41%	58%	42%	76%	39%	53%	39%	30%	27%	43%	50%	31%		
Target Met																
% Students Meeting CCMR	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
# Students Meeting CCMR	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Students	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Indicators																
Participation 2020-21																
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
ELA/Reading																
% Participation	97%	96%	96%	97%	100%	100%	-	97%	94%	98%	99%	100%	96%	97%		
# Participants	686	23	158	458	5	11	-	30	107	60	83	17	420	266		
Total Tests	710	24	164	474	5	11	-	31	114	61	84	17	437	273		
Mathematics																
% Participation	98%	96%	96%	99%	100%	100%	-	100%	96%	95%	98%	100%	97%	99%		
# Participants	693	23	156	467	5	11	-	31	109	56	82	17	426	267		
Total Tests	708	24	163	474	5	11	-	31	114	59	84	17	437	271		
Participation 2021-22																
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
ELA/Reading																

	All Students	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Econ Disadv	EB/EL (Current & Monitored)+	Special Ed (Current)	Special Ed (Former)	Continuously Enrolled	Non-Continuously Enrolled	Total Met	Total Evaluated
% Participation	99%	100%	99%	99%	*	100%	-	100%	100%	100%	99%	100%	100%	99%		
# Participants	774	35	170	508	*	**	-	35	95	62	94	20	454	320		
Total Tests	780	35	171	513	*	**	-	35	95	62	95	20	456	324		
Mathematics																
% Participation	99%	100%	99%	99%	*	100%	-	100%	100%	98%	98%	100%	100%	98%		
# Participants	775	35	169	510	*	**	-	35	95	61	93	20	456	319		
Total Tests	781	35	171	514	*	**	-	35	95	62	95	20	457	324		

### Student Learning Strengths

Reading across grades 6-8 made considerable growth in Meets and Masters.

Math across grades 6-8 made considerable growth in Meets and Masters.

8th Grade Social Studies made considerable growth in all three categories.

PLC

CTT

LLI

RTI

ARI/AMI

Stevenson's Language & Phonics Program

GT ELAR

Double Blocked ELAR Classes

In 2021, we added LLI learning program for students that need an intervention that assisted in and will continue to assist in addressing an individual's educational gaps. During the ME time period, we are having RTI tutorials as needed for student growth and closing the gaps. Students in need of intervention are given support, interventions, accommodations, and inclusion to bridge the gap. If students did not meet the approaches grade level on STAAR, they are placed in an intervention class for the entire year. If they do not show progress in MAP testing, they are placed in RTI if they are not already in an intervention class. Special ED students and the General Education Teachers are consulted, regularly, by

Special Ed staff regarding student performance and curricular decisions. In addition, teachers have access to the necessary professional development.

Academic Growth Report:

	0 Point		1/2 Point		1 Point		Calculations		
	Count	Earned	Count	Earned	Count	Earned	Points	Count	Rate
<b>Both Subjects</b>	191	0.0	102	51.0	987	987.0	1,038.0	1,280	81
<b>Reading / ELA</b>	91	0.0	37	18.5	517	517.0	535.5	645	83
<b>Mathematics</b>	100	0.0	65	32.5	470	470.0	502.5	635	79

**Number of Assessments**

	2020-21	2021-22							Count
		Did Not Meet	Approaches	Meets	Masters				
		<b>Both Subjects</b>							1,280
<b>Both Subjects</b>	<b>Did Not Meet</b>	31	35	0	91	35	5	197	
	<b>Approaches</b>	27	0	58	126	117	63	391	
	<b>Meets</b>	1		48		44	79	147	
	<b>Masters</b>	4		10		70	289	373	
		<b>Reading / ELA</b>							645
<b>Reading / ELA</b>	<b>Did Not Meet</b>	13	17	0	37	20	4	91	
	<b>Approaches</b>	6	0	17	43	51	47	164	
	<b>Meets</b>	1		18		20	30	78	
	<b>Masters</b>	3		9		41	190	243	
		<b>Mathematics</b>							635
<b>Mathematics</b>	<b>Did Not Meet</b>	18	18	0	54	15	1	106	
	<b>Approaches</b>	21	0	41	83	66	16	227	
	<b>Meets</b>	0		30		24	49	69	
	<b>Masters</b>	1		1		29	99	130	

**CELINA J H earned an A (90-100) for exemplary performance by serving most students well, encouraging high academic achievement and/or appropriate academic growth for almost all**

**students, and preparing most students for eventual success in college, a career, or the military.**

**Problem Statements Identifying Student Learning Needs**

**Problem Statement 1:** Increase 8th grade Science achievement scores. **Root Cause:** Use of Collaborative time and PLC to integrate lesson plans 8th grade science students.

**Problem Statement 2:** Continue to provide intervention staff to provide support with closing the gap between all grades. **Root Cause:** In the past, the 6th grade students have a trend of losing growth on the STAAR accountability data.

# School Processes & Programs

## School Processes & Programs Summary

- Staff PD is planned over the summer and teachers are also surveyed to determine any potential PD needs of staff. It helps communicate pertinent information to staff members that help the campus be successful. PLC/Tech Tuesday is a collaborative time that we also utilize to have PD and share what is learned among peers.
- PLC/CTT leadership groups participate in decision-making
  - Leadership teams discuss potential PD in monthly meetings and plan calendar.
  - Staff is surveyed to determine needs that are discussed during PLC/CTT meetings. CTT meetings host RtI discussions on a weekly basis to determine how to best help students in need of extra support. During PLC meetings we collaboratively plan lessons, analyze data, discuss the vertical alignment of instruction, and share best teaching practices.
- Programs and Opportunities for Students:
  - Our school offers several outlets for students within our fine arts programs such as band, choir, theatre, and art. There are also the math pathways available to pursue. GT students are served through math/ELAR, with addition of GT ELAR being offered this year. The electives offered for HS credit allow our 8th graders to leave MMS with up to 5 credits such as Art, STEM, Spanish, Theatre, Algebra I. We have added multiple CTE course this year for 7th and 8th graders to earn high school credit and begin exploring career pathways. Intervention courses are also available for math/reading to work with students who need additional support. The Study Lab is also a valuable resource for small group and oral administration of assessments and providing extra support to the individual and small group students as needed.

## School Processes & Programs Strengths

- Schedule that accommodates PLC/CTT for Teachers to collaborate on all levels.
- PBIS program is a huge strength in holding students to campus expectations and lessening the need for corrective action in student behavior. We have implemented a House system with House Essentials to hold students accountable.
- Access to technology for teachers and students Supportive staff and administration
- Intervention programs integrated into the master schedule - flexibility to move kids based on data and needs
- Extra classes have been and are being added each year to reach each student where they are and help move them to the next level
- Our master schedule allows core teachers to have 2 periods that split between PLC/CTT and conference. This allows teachers to collaborate daily while still having a daily conference to attend to planning needs, etc.
- MMS utilizes PBIS and a behavior flow chart to make sure we are being consistent and uniform with our classroom management procedures across the campus. We will discuss Essentials every single time there is a behavior intervention.
- ISS/DAEP is assigned based on the student code of conduct.
- Meet with students individually to discuss their MAPs scores, set goals, and review growth. Conversations are held daily with students regarding class expectations.
- Admin expects teachers to create common assessments within their grade level/subject area to administer to students. This allows for data discussions to be on par and help teachers determine where students are across the board.

## Problem Statements Identifying School Processes & Programs Needs

**Problem Statement 1:** Increase parent involvement of parents in campus activities and programs. **Root Cause:** As students transition into secondary grades, parental involvement decreases.

**Problem Statement 2:** Student behavior and discipline referrals were high. **Root Cause:** Covid changed the consistency of behavior expectations. We will implement the BeMoore Essentials and consistently refer to them when intervening behavior.

# Perceptions

## Perceptions Summary

- What support do we provide students struggling with behavior? Discuss results of any mentoring, peer mediation, etc. or other ways of reducing conflict.
  - PBIS/House Rewards with Terrific Tuesday and End of Year Celebrations
  - 9 Weeks/Semester Rewards, House Rally every 9 weeks for Celebrations
  - Behavior Contracts
  - BIPs.
  - PLC, CTT are used for input, all staff included by committees and through surveys
  - Maximize Tier 1 instruction to engage all students
  - MMS Essentials
  
- The campus engages with local businesses and parents in education through the following methods
  - Principals 100 trips to various businesses with tours through Chamber of Commerce
  - Parents invited to pep rallies
  - Weekly newsletter
  - Describe public support for the school
  - Parents have many opportunities to get involved and support school activities. Such as CARE, Band Booster, Bobcat Moms, QB Club, School Programs, Discover DC, FCA, Language Clubs, Local Churches, different types of drives such as toy drive, and food drives.
  - PTA added for 2022 school year

## Perceptions Strengths

Strengths of campus: technology, interdependence among staff, student engagement

Staff, students, and parents feel that MMS provides a safe and supportive environment for ALL students.

## Problem Statements Identifying Perceptions Needs

**Problem Statement 1:** Increase parent involvement of parents in campus activities and programs. **Root Cause:** As students transition into secondary grades, parental involvement decreases.

**Problem Statement 2:** Attendance rates have been below the state requirement for the last 2 years. **Root Cause:** Covid is the root cause, but attendance has also seemed to become less important overall as a result.

# Priority Problem Statements

# Comprehensive Needs Assessment Data Documentation

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

## Improvement Planning Data

- District goals
- Campus goals
- Campus/District improvement plans (current and prior years)
- Planning and decision making committee(s) meeting data

## Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Effective Schools Framework data
- Comprehensive, Targeted, and/or Additional Targeted Support Identification data
- Accountability Distinction Designations

## 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
- Student Success Initiative (SSI) data for Grades 5 and 8
- Student failure and/or retention rates
- Local diagnostic reading assessment data
- Local benchmark or common assessments data
- Observation Survey results
- State-developed online interim assessments
- Grades that measure student performance based on the TEKS

## Student Data: Student Groups

- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation 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

- 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

### **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
- Budgets/entitlements and expenditures data
- Study of best practices
- Action research results

# Goals

**Goal 1:** CISD and all campuses will provide and support a safe, civil, and collaborative culture.


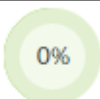




**Performance Objective 1:** Enhance all systems and processes to ensure student and staff safety and foster a civil, collaborative culture.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Clearly communicate with parents through multiple means (website, weekly email, teacher emails, phone calls, social media, in-person meetings).</p> <p><b>Strategy's Expected Result/Impact:</b> Partnerships with parents to improve student learning</p> <p><b>Staff Responsible for Monitoring:</b> Campus administrators and teachers</p> <p><b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Collaborate with the Chamber of Commerce and community partners.</p> <p><b>Strategy's Expected Result/Impact:</b> Students learn about career possibilities that impact their instructional focus. Greater connection between school and community. Student involvement and service within their community.</p> <p><b>Staff Responsible for Monitoring:</b> CTE teachers, Counselors, Administrators</p> <p><b>TEA Priorities:</b> Connect high school to career and college</p> <p>- <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Promote positive student behavior and character development within the school and community through Bobcat Bootcamp and House service projects.</p> <p><b>Strategy's Expected Result/Impact:</b> increased student involvement in community, fewer discipline referrals</p> <p><b>Staff Responsible for Monitoring:</b> Principal</p> <p><b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p>	<b>Formative</b>			<b>Summative</b>
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**Goal 1:** CISD and all campuses will provide and support a safe, civil, and collaborative culture.

**Performance Objective 2:** Expand collaboration opportunities for the community, all families, and all staff to be involved in the culture of our schools and to participate in the decision-making process for the future success of our district.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Daily collaboration in Collaborative Teacher Teams (CTT) and Professional Learning Communities (PLC) focused on student achievement and research-based practices</p> <p><b>Strategy's Expected Result/Impact:</b> Increase in student test scores, greater collective efficacy among teacher teams, effective intervention for struggling learners</p> <p><b>Staff Responsible for Monitoring:</b> Administrators, Department Heads, Instructional Leadership Team</p> <p><b>TEA Priorities:</b> Improve low-performing schools</p> <p>- <b>ESF Levers:</b> Lever 3: Positive School Culture</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Pilot the Texas Lesson Study with all core content teams, utilizing support from Region 10.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase in student test scores, greater collective efficacy among teacher teams, effective intervention for struggling learners</p> <p><b>Staff Responsible for Monitoring:</b> Principal</p> <p><b>TEA Priorities:</b> Improve low-performing schools</p> <p>- <b>ESF Levers:</b> Lever 5: Effective Instruction</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
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**Goal 1:** CISD and all campuses will provide and support a safe, civil, and collaborative culture.

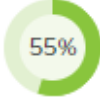






**Performance Objective 3:** Support students and staff through mentoring, social-emotional supports, and the CISD guidance program.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Promote character development through Social Emotional Learning (SEL) lessons, monthly character traits, positive rewards, and guidance lessons.</p> <p><b>Strategy's Expected Result/Impact:</b> Improved student behavior throughout the year, less discipline referrals, improved student learning</p> <p><b>Staff Responsible for Monitoring:</b> Counselors, Administrators</p> <p><b>ESF Levers:</b> Lever 3: Positive School Culture</p>	Formative			Summative
	Sept	Nov	Mar	June
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Identify and build upon teacher and student strengths.</p> <p><b>Strategy's Expected Result/Impact:</b> Collective efficacy among teachers, better understanding of student learning styles, more effective interventions</p> <p><b>Staff Responsible for Monitoring:</b> Principal</p> <p><b>ESF Levers:</b> Lever 3: Positive School Culture, Lever 5: Effective Instruction</p>	Formative			Summative
	Sept	Nov	Mar	June
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Utilize a House System and Be Moore Essentials to foster positive behavior, academic excellence, and mentorship for students.</p> <p><b>Strategy's Expected Result/Impact:</b> Decreased discipline referrals, higher test scores, increased attendance, positive school culture</p> <p><b>Staff Responsible for Monitoring:</b> Administrators and Counselors</p> <p><b>TEA Priorities:</b> Recruit, support, retain teachers and principals</p> <p><b>- ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p>	Formative			Summative
	Sept	Nov	Mar	June
				
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**Goal 1:** CISD and all campuses will provide and support a safe, civil, and collaborative culture.



**Performance Objective 4:** Provide a safe environment for all students and staff.







**Evaluation Data Sources:** Safety protocols  
Documentation of safety drills

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Train all staff on the safety protocols from the I Love You Guys Foundation and practice these protocols during monthly and quarterly drills.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased safety for staff and students</p> <p><b>Staff Responsible for Monitoring:</b> Administrators</p> <p><b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Assessment and Care Committee will meet monthly.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased collaboration on issues that impact student and staff safety</p> <p><b>Staff Responsible for Monitoring:</b> SRO, Administrators</p> <p><b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Promote a sense of community and belonging through the House System</p> <p><b>Strategy's Expected Result/Impact:</b> Positive school culture, greater level of student involvement, decreased discipline referrals for threatening or aggressive behavior, increased safety</p> <p><b>Staff Responsible for Monitoring:</b> administrators, counselors</p> <p><b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p>	<b>Formative</b>			<b>Summative</b>
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**Goal 2:** CISD will continuously provide and support effective teaching in every classroom.

**Performance Objective 1:** Recruit, develop, and retain high quality educators dedicated to continuous improvement.



Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Provide English Language Learner training and support for staff throughout the year.</p> <p><b>Strategy's Expected Result/Impact:</b> Build teacher capacity to meet diverse student needs.</p> <p><b>Staff Responsible for Monitoring:</b> Principal ESL coordinator</p> <p><b>TEA Priorities:</b> Recruit, support, retain teachers and principals</p> <p>- <b>ESF Levers:</b> Lever 5: Effective Instruction</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> AVID team will provide professional development monthly through PLC meetings and/or newsletters to help teachers incorporate AVID strategies such as WICOR (Writing, Inquiry, Collaboration, Organization, Reading) in all core classes.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased student achievement greater alignment throughout the school common vocabulary</p> <p><b>Staff Responsible for Monitoring:</b> Administrators, AVID coordinator</p> <p><b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				






Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> The Instructional Technology Specialist will meet with teachers twice a month in PLC meetings to help teachers utilize technology purposefully in the classroom.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased student engagement Greater differentiation for students increased student learning</p> <p><b>Staff Responsible for Monitoring:</b> Administrators, Instructional Technology Specialist</p> <p><b>TEA Priorities:</b> Improve low-performing schools - <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> Instructional Leadership Team receives monthly training in Understanding By Design (UBD) to help teams plan quality instruction that challenges all students.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased student learning, greater collaboration in PLCs</p> <p><b>Staff Responsible for Monitoring:</b> Administrators</p> <p><b>TEA Priorities:</b> Recruit, support, retain teachers and principals, Improve low-performing schools - <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p>	<b>Formative</b>			<b>Summative</b>
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**Goal 2:** CISD will continuously provide and support effective teaching in every classroom.

**Performance Objective 2:** Systems are aligned to promote effective communication and collaboration which leads to highly effective teaching practices.

**Evaluation Data Sources:** systemic framework  
meeting agendas  
lesson plans







Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Utilize a student data system to share necessary student data across grade-levels.</p> <p><b>Strategy's Expected Result/Impact:</b> Greater collaboration Effective Student Intervention Improved Student Achievement</p> <p><b>Staff Responsible for Monitoring:</b> Administrators</p> <p><b>TEA Priorities:</b> Recruit, support, retain teachers and principals, Build a foundation of reading and math - <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Teachers will analyze data in PLC and CTT meetings and will utilize a Multi-Tiered System of Supports (MTSS) to provide appropriate Tier 1, 2, and 3 instruction for students.</p> <p><b>Strategy's Expected Result/Impact:</b> Targeted intervention to meet student needs Improved Student Achievement</p> <p><b>Staff Responsible for Monitoring:</b> Administrators</p> <p><b>TEA Priorities:</b> Improve low-performing schools - <b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				

Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Teachers will have access to resources and procedures to provide appropriate behavioral and academic supports to students.</p> <p><b>Strategy's Expected Result/Impact:</b> focused intervention increased teacher self-efficacy</p> <p><b>Staff Responsible for Monitoring:</b> administrators</p> <p><b>TEA Priorities:</b> Recruit, support, retain teachers and principals, Improve low-performing schools</p> <p><b>- ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p>	Formative			Summative
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**Goal 3:** CISD and all campuses will provide and support a guaranteed and viable curriculum.

**Performance Objective 1:** Foster and nurture a district-wide common language for instruction.







**Evaluation Data Sources:** Evaluation Data Sources  
 PLC Agendas  
 Student Data

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Teachers use the 4 questions of PLC, along with the Understanding by Design process, to collaboratively plan highly effective units and lessons.</p> <p><b>Strategy's Expected Result/Impact:</b> aligned curriculum                      improved teaching practices                      greater collective efficacy</p> <p><b>Staff Responsible for Monitoring:</b> administrators</p> <p><b>TEA Priorities:</b>                      Recruit, support, retain teachers and principals                      - <b>ESF Levers:</b>                      Lever 5: Effective Instruction</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Administrators will utilize the continuous improvement model to monitor and adjust instructional practices in each core content area.</p> <p><b>Strategy's Expected Result/Impact:</b> Greater student achievement</p> <p><b>Staff Responsible for Monitoring:</b> Administrators</p> <p><b>ESF Levers:</b>                      Lever 1: Strong School Leadership and Planning</p>	<b>Formative</b>			<b>Summative</b>
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**Goal 3:** CISD and all campuses will provide and support a guaranteed and viable curriculum.

**Performance Objective 2:** Increase student attendance rate











**Evaluation Data Sources:** Evaluation Data Sources  
Attendance Data

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Administrators will monitor and encourage student attendance.  <b>Strategy's Expected Result/Impact:</b> Improved Average Daily Attendance (ADA)  <b>Staff Responsible for Monitoring:</b> Attendance Clerk, Administrators</p> <p><b>TEA Priorities:</b>            Improve low-performing schools  <b>- ESF Levers:</b>            Lever 5: Effective Instruction</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Utilize the House System to reward student attendance  <b>Strategy's Expected Result/Impact:</b> Increased attendance rate  <b>Staff Responsible for Monitoring:</b> Administrators, attendance clerk, counselors</p> <p><b>TEA Priorities:</b>            Improve low-performing schools  <b>- ESF Levers:</b>            Lever 1: Strong School Leadership and Planning</p>	<b>Formative</b>			<b>Summative</b>
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**Goal 3:** CISD and all campuses will provide and support a guaranteed and viable curriculum.

**Performance Objective 3:** Ensure students have college/career readiness by providing opportunities to participate and be successful in advanced academic course offerings.

**Evaluation Data Sources:** Master schedule

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Students have opportunities to take advanced and/or accelerated classes in math and reading.  <b>Strategy's Expected Result/Impact:</b> Increase in students reaching mastery level on state testing  <b>Staff Responsible for Monitoring:</b> Principal</p> <p><b>TEA Priorities:</b>            Build a foundation of reading and math, Connect high school to career and college  <b>- ESF Levers:</b>            Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Students have the opportunity to take Career and Technical Education electives for high school credit.  <b>Strategy's Expected Result/Impact:</b> Increased knowledge of careers clarity for high school pathway  <b>Staff Responsible for Monitoring:</b> principal, CTE Coordinator</p> <p><b>TEA Priorities:</b>            Connect high school to career and college  <b>- ESF Levers:</b>            Lever 5: Effective Instruction</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
<p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>				

**Celina Independent School District**  
**Celina High School**  
**2022-2023 Campus Improvement Plan**

# Mission Statement

*Celina High School Mission Statement: Celina High School will prepare each student for college and career readiness through technology enriched curriculum, strong work ethic, and time honored tradition.*

## *Motto*

*Paving the way for the future.*

## Vision

*Celina High School Vision Statement: Preparing for the future while embracing the excellence of the past.*

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# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

The enrollment at Celina High School has shown consistent growth for the past few years. Celina High School is estimated to have around 1000 students for the 2021-2022 school year which is up approximately 120 students from the previous year. CHS will have estimates of 486 male students and 524 female students. (.9% American Indian, .6% Asian, 5.9% African American, 31.5% Hispanic, 61.5% Caucasian, and 3.9% two or more races.

CHS has seen an increase in at-risk students as well as students needing special education and 504 services.

The student-teacher ratio at CHS for the 21-22 school year will be approximately 22 to 1 and up to 26 to 1

### Demographics Strengths

- A growing number of staff members obtaining AP training
- Low drop out rate
- Low pregnancy rate
- High Graduation rate
- High teacher retention rate. (Number 1 in Region 10 & 11)
- A higher level of security protocols in place
- Full-time SRO Officer on campus
- School Marshals on campus

### Problem Statements Identifying Demographics Needs

**Problem Statement 1 (Prioritized):** How will CHS will lower failure rates among SPED and ESL Populations **Root Cause:** A need for additional staff and changes to the overall SPED organizational setup.

# School Processes & Programs

## School Processes & Programs Summary

Celina High School emphasizes to our staff a great need for professional development and encourages the use of outside entities to provide this. (I.E. Region 10)

CHS also assigns mentor teachers to new hires to our district. This allows new teachers direct contact for Q&A and helps the learning curve for our campus. CHS teachers also attend a new teacher academy hosted by the admin once a month to learn about our district and get the support needed to make their transition smooth.

## Problem Statements Identifying School Processes & Programs Needs

**Problem Statement 1:** Ensuring the plan for HB4545 is implemented and all students receive the support needed to close the achievement gap in the 21-22 school year. **Root Cause:** The pandemic during the 19-20 school year left gaps in student education.

# Perceptions

## Perceptions Summary

Celina High School believes strongly in the community as it pertains to education. CHS prides itself on teaching our students a strong foundation of hard work and tenacity while instilling respect and leadership qualities in them. We believe strongly in setting the proper expectations for our teachers, our parents, and of course our students. The examples below are the foundation of the qualities we are looking for in all of these areas.

These are:

### PARENTS Expectations

- 1) Partner
- 2) Engage
- 3) Advocate
- 4) Be Respectful

### FACULTY Expectations

- 1) Team Player
- 2) Passionate
- 3) Risk-Taker
- 4) Student Empowering
- 5) Engaging
- 6) Professional

### STUDENT Expectations

- 1) Leader
- 2) Self-Disciplined
- 3) Honest
- 4) Connected

### **Perceptions Strengths**

Celina High School, utilizing its campus culture surveys, identified the following strengths

- 1) The partnership between parents and the school
- 2) The multitude of activities
- 3) Staff and Teachers take care of their students
- 4) Caring environment

### **Problem Statements Identifying Perceptions Needs**

**Problem Statement 1:** How does Celina High School hold on to its traditions while our district and community are growing at a rapid pace? **Root Cause:** An increase in growth will cause our district to double in size in the next 3 to 5 years.

# Priority Problem Statements

**Problem Statement 1:** How will CHS will lower failure rates among SPED and ESL Populations

**Root Cause 1:** A need for additional staff and changes to the overall SPED organizational setup.

**Problem Statement 1 Areas:** Demographics

**Problem Statement 2:** CHS will specifically target moving students from approaching to meets and meets to master for the 21-22 school year.

**Root Cause 2:** Closing the achievement gap after the 20-21 school year.

**Problem Statement 2 Areas:** Student Learning

# 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 CCMR goals
- Performance Objectives with summative review (prior year)
- Campus/District improvement plans (current and prior years)
- Covid-19 Factors and/or waivers for Assessment, Accountability, ESSA, Missed School Days, Educator Appraisals, etc.
- Planning and decision making committee(s) meeting data
- State and federal planning requirements

## Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Progress Domain
- Closing the Gaps Domain
- Accountability Distinction Designations

## Student Data: Assessments

- STAAR 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
- 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
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT assessment data
- PSAT
- SSI: Apex Learning accelerated reading assessment data for English I and II (TEA approved statewide license)
- Student failure and/or retention rates
- Local benchmark or common assessments data
- Istation Indicators of Progress (ISIP) reading assessment data for Grades PK-2

## Student Data: Student Groups

- Special programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Section 504 data
- Homeless data

- Gifted and talented data
- Dyslexia data
- Response to Intervention (RtI) student achievement data
- Dual-credit and/or college prep course completion data

### **Student Data: Behavior and Other Indicators**

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Discipline records
- 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-PCESS data

### **Parent/Community Data**

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

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

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



# Goals





**Goal 1:** Celina High School will always put the physical safety and the emotional well being of our students and staff as our top priority each day.

**Performance Objective 1:** Celina High School will continuously work to improve school safety procedures and protocols to keep our students and staff safe on a daily basis.

**High Priority**

**Evaluation Data Sources:** Security Audit  
Emergency Procedures Manual and Minutes

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> CHS will conduct monthly meetings of our campus assessment and care team to ensure all parties are aware of potential safety and security issues on campus.</p> <p><b>Strategy's Expected Result/Impact:</b> Ensure at-risk students are identified and monitored. Ensure all team members openly discuss any existing concerns. Identify students who potentially need to be added to the list.</p> <p><b>Staff Responsible for Monitoring:</b> Assistant Principal Counselors Nurse SRO</p> <p><b>ESF Levers:</b> Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture - <b>Targeted Support Strategy</b></p>	Formative			Summative
	Sept	Nov	Mar	June
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Weekly and Daily Exterior Door Checks</p> <p><b>Strategy's Expected Result/Impact:</b> Continually checking the safety of each exterior door.</p> <p><b>Staff Responsible for Monitoring:</b> Principal Assistant Principals Principal Interns Teachers Assistant Athletic Director Chief of Police Director of Administrative Services</p>	Formative			Summative
	Sept	Nov	Mar	June
				







Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Various trainings and updates through the school year for students and staff. Staff will participate in intruder training. Students will participate in Stop the Bleed Training.</p> <p><b>Strategy's Expected Result/Impact:</b> Continue to improve the safety and well being of students, staff, and all stakeholders at Celina High School</p> <p><b>Staff Responsible for Monitoring:</b> Principal Director of Administrator Services Chief of Police Sergeant Harris Celina Fire Department</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
	0%			
Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> Increase the total number of School Marshals on the CHS campus.</p> <p><b>Strategy's Expected Result/Impact:</b> To help keep students and staff physically safe on a daily basis.</p> <p><b>Staff Responsible for Monitoring:</b> Principal Dave Wilson</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
	0%			
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress         </div> <div style="text-align: center;">  Accomplished         </div> <div style="text-align: center;">  Continue/Modify         </div> <div style="text-align: center;">  Discontinue         </div> </div>				

**Goal 1:** Celina High School will always put the physical safety and the emotional well being of our students and staff as our top priority each day.

**Performance Objective 2:** Celina High School will support all students and staff through enhanced counseling, social-emotional programs, and partnership programs to enhance the social and emotional well being for all at CHS.

**High Priority**

**Evaluation Data Sources:** Social and Emotional Programs from counseling center through CATs time.

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Celina High School will meet with selected students monthly to collaborate ideas and better understand the students and their needs.</p> <p><b>Strategy's Expected Result/Impact:</b> Have a group that can be a liaison between the admin and our student body. Solicit ideas from students</p> <p><b>Staff Responsible for Monitoring:</b> Principal Assistant Principals Counselors</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Celina High School will continue to grow student growth programs such as AVID, the Ambassador Program, CTE Work Program, internship opportunities, and certifications upon graduation for all students.</p> <p><b>Strategy's Expected Result/Impact:</b> Growth opportunities professionally and personally. Certifications and job opportunities.</p> <p><b>Staff Responsible for Monitoring:</b> Principal CTE Director AVID and Ambassador teachers</p> <p><b>Funding Sources:</b> Resources for projects - 199 -- CISD - \$1,000</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
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**Goal 2:** Celina High School will continue to work to provide and support effective teaching in every classroom.

**Performance Objective 1:** Celina High School will continue to recruit, develop, train, and retain high-quality educators dedicated to continuous improvement.

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** Retention rate  
 Number of certifications obtained  
 Internal staff being promoted to new positions

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Celina High School will identify highly motivated teachers and target areas of interest to help them with training opportunities for professional growth.</p> <p><b>Strategy's Expected Result/Impact:</b> Investing in our current staff's professional growth                      Growing Teacher Leaders for future PLC roles</p> <p><b>Staff Responsible for Monitoring:</b> Principal                      Assistant Principals                      Teacher Leaders</p> <p><b>TEA Priorities:</b>                      Recruit, support, retain teachers and principals, Improve low-performing schools</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Celina High School will continue to identify and recognize teachers that go over and above to support and help their colleagues and students on campus.</p> <p><b>Strategy's Expected Result/Impact:</b> High morale                      High Teacher retention                      Additional recruitment of teachers</p> <p><b>Staff Responsible for Monitoring:</b> Principal                      Assistant Principal                      Office Manager                      Brittany Frideley: Weekly Shout Outs</p> <p><b>TEA Priorities:</b>                      Recruit, support, retain teachers and principals                      - <b>ESF Levers:</b>                      Lever 3: Positive School Culture</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>				






**Goal 2:** Celina High School will continue to work to provide and support effective teaching in every classroom.

**Performance Objective 2:** Celina High School will identify educators with specific industry-based experience to enhance all current and future CTE classes offered.

**High Priority**

**HB3 Goal**







**Evaluation Data Sources:** Specific Interviews with new candidates  
Partnerships with local businesses  
District of Innovation Certifications

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Targeted CTE recruitment of teachers that have specific experience in the content areas we are targeting with our pathways.</p> <p><b>Strategy's Expected Result/Impact:</b> Real-world experience will enhance the CTE course offerings Growth based upon class interest Additional funding for CTE participants</p> <p><b>Staff Responsible for Monitoring:</b> CTE Director Principal</p> <p><b>TEA Priorities:</b> Recruit, support, retain teachers and principals, Connect high school to career and college</p> <p><b>- ESF Levers:</b> Lever 4: High-Quality Curriculum</p>	Formative			Summative
	Sept	Nov	Mar	June
				
<p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>				

**Goal 3:** Celina High School will continue to provide and support a viable curriculum to assist all students reach their fullest potential and prepare each of them for their post secondary education goals. .

**Performance Objective 1:** Celina High School will work to develop and enhance a common campus language for instruction throughout shared courses.

**Evaluation Data Sources:** Alignment throughout specific courses that crossover between teachers.  
Alignment of all coursework (Daily work, Quizzes, Tests)

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> CHS Administration will work with Teacher Leaders and curriculum coaches to strengthen PLCs with guidance and tools that directly strengthen the effectiveness of the PLC meetings and the instruction in the classroom.</p> <p><b>Strategy's Expected Result/Impact:</b> The common language in all PLC meetings (Common agenda / Norms / common assessment) Monitor student academic growth with Map Testing (English &amp; Math) PLC Staff Development October 12th</p> <p><b>Staff Responsible for Monitoring:</b> CHS Administration All Staff at CHS</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Celina High School will continue to develop and implement support structures that are available to all students that allow for crossover and active teacher support to address students' academic needs and gaps.</p> <p><b>Strategy's Expected Result/Impact:</b> HB4545 Tutoring will help close the academic gap from the previous school year. ICU tutoring with help with missing assignments from our students. Improving our MTSS program will benefit all students</p> <p><b>Staff Responsible for Monitoring:</b> CHS Administration District Student Services Administrators Lead Teachers</p> <p><b>TEA Priorities:</b> Improve low-performing schools</p> <p><b>Funding Sources:</b> ICU Program / HB4545 - 255--Title II - \$5,000</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
<div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>				



**Goal 3:** Celina High School will continue to provide and support a viable curriculum to assist all students reach their fullest potential and prepare each of them for their post secondary education goals. .







**Performance Objective 2:** Celina High School will establish a foundation and specific programs that directly support College & Career Readiness for all students.

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** New CTE Offerings  
 Military Branch Presentations and Visits  
 Implementation of Bridges Program in Math and English

Strategy 1 Details	Reviews			
<p><b>Strategy 1:</b> Celina High School will identify local businesses to partner with in order to provide opportunities for internships and jobs while students are in high school or post-graduation.</p> <p><b>Strategy's Expected Result/Impact:</b> Stronger relationships with local businesses.            Real-world opportunities for students            Continue to add businesses to our partnership</p> <p><b>Staff Responsible for Monitoring:</b> Admin Team            CTE Director</p> <p><b>TEA Priorities:</b>            Connect high school to career and college</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 2 Details	Reviews			
<p><b>Strategy 2:</b> Celina High School will work directly with Collin College (locally) and other universities, to offer dual credit courses that cover core content areas, as well as, CTE classes.</p> <p><b>Strategy's Expected Result/Impact:</b> Additional Dual credit offerings            Partnership opportunities to enhance our CTE career pathways</p> <p><b>Staff Responsible for Monitoring:</b> Principal            CTE Director            Counselors</p> <p><b>TEA Priorities:</b>            Connect high school to career and college</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				

Strategy 3 Details	Reviews			
<p><b>Strategy 3:</b> Celina High School, working with Collin College, will have a Collin College counselor on campus to assist students with enrollment procedures and post-secondary questions.</p> <p><b>Strategy's Expected Result/Impact:</b> To increase the number of students who go to college after High School To assist students with the enrollment process through Collin College or different universities. Assist CHS by being a liaison between the COLlege and the High School.</p> <p><b>Staff Responsible for Monitoring:</b> Principal Counselors Collin County College Counselor</p> <p><b>TEA Priorities:</b> Connect high school to career and college</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
Strategy 4 Details	Reviews			
<p><b>Strategy 4:</b> CHS will host Region 10 and they will will come and give us a presentation regarding transition and graduation requirements. This will cover everything from PEIMS coding to grad plans, and then all the way to life after high school.</p> <p><b>Strategy's Expected Result/Impact:</b> Insure our students are coded correctly Providing as many opportunities to our students as possible.</p> <p><b>Staff Responsible for Monitoring:</b> CHS administration Counselors PEIMS Clerk</p> <p><b>TEA Priorities:</b> Connect high school to career and college -</p>	<b>Formative</b>			<b>Summative</b>
	<b>Sept</b>	<b>Nov</b>	<b>Mar</b>	<b>June</b>
				
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**Goal 3:** Celina High School will continue to provide and support a viable curriculum to assist all students reach their fullest potential and prepare each of them for their post secondary education goals. .

**Performance Objective 3:** Celina High School will provide opportunities for our families to be involved in the creation of the campus culture. Additionally, we will be looking for community members to be involved in our campus site-based committee.

**High Priority**

**Evaluation Data Sources:** Increased participation of family members, business leaders, and community members on our CHS Bobcat Council.

Skyward Family Access for all families.

Weekly updates through Skyward and Google Classroom

# Campus Funding Summary

199 -- CISD					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	2	Resources for projects		\$1,000.00
<b>Sub-Total</b>					<b>\$1,000.00</b>
255--Title II					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	2	ICU Program / HB4545		\$5,000.00
<b>Sub-Total</b>					<b>\$5,000.00</b>



205 S Colorado, Celina, Tx 75009

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## CISD Board Agenda Item Synopsis

**Subject: Consider Approval of the 2022 Tax Roll**

**Background Information:**

**Goals:**

- 1. We will provide and support a safe, civil and collaborative culture.
- 2. We will continuously provide and support effective teaching in every classroom.
- 3. We will provide and support a guaranteed and viable curriculum.
- 4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
- 5. We will foster strong numeracy skills and commit to continual growth in math success.
- 6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
- 7. We will attract, recruit, develop, and retain high-quality professional staff.

**Budgetary Impact:**

None

**Recommendation:**

The District recommendation is for the Members of the Board to approve the attached 2022 Tax Roll as presented.

**Submitted by:**

*Amber Pennell*  
CFO

**Recommended by:**

*Tom Maglisceau, Ph.D.*  
Superintendent

**Meeting Date:** October 17, 2022



## TAX ROLL RESOLUTION

**WHEREAS**, Section 26.09 of the Property Tax Code requires approval by the governing body of the Celina Independent School District of the appraisal roll with tax amounts entered by the assessor, for the year 2022, and

**WHEREAS**, such roll was presented to the Celina Independent School District's Trustees on October 17, 2022 and appears in all things correct as under the applicable laws of Texas and

**IT IS HERBY RESOLVED** by the Trustees that the appraisal taxable roll valued at \$2,948,730,008 with the amount of tax levy due totaling \$40,916,631.26 for the year 2022 is approved and is the tax roll for the Celina Independent School District for the year 2022.

DULY PASSED on this 17<sup>th</sup> day of October, 2022.

FOR \_\_\_\_\_  
AGAINST \_\_\_\_\_

October 17, 2022

Date

\_\_\_\_\_  
Kelly Juergens  
President, Board of Trustees  
Celina Independent School District

October 17, 2022

Date

\_\_\_\_\_  
Tracey Balsamo  
Secretary, Board of Trustees  
Celina Independent School District

(District Seal)

2022 TAX ROLL SUMMARY

51 - CELINA ISD

	Amount	Count
<b>NUMBER OF ACCOUNTS</b>		10,979
<b>MARKET VALUES</b>		
<b>ROLLCODE: MINERAL</b>		
Mineral	\$100	
<b>ROLLCODE: MOBILE HOME</b>		
Improvement	\$27,142	
<b>ROLLCODE: PERSONAL</b>		
Personal	\$159,427,045	
<b>ROLLCODE: REAL</b>		
Agriculture	\$2,379,810,712	
Improvement	\$2,121,707,402	
Improvement Non-Home Site	\$283,268,703	
Land	\$807,057,303	
Land Ag Land	\$6,232,533	
Land Non-Home Site	\$441,214,710	
<b>TOTAL MARKET VALUE</b>	<b>\$6,198,745,650</b>	
<b>DEFERRALS</b>		
Ag	\$2,379,810,712	1,862
<b>TOTAL DEFERRALS</b>	<b>\$2,379,810,712</b>	
<b>EXEMPTIONS</b>		
Absolute Exemption	\$256,517	1
Absolute Exemption , XN , XN	\$29,600	1
Autos , XO , PPV , XO , PPV	\$13,926,675	44
Cap Adjustment , XT , XT	\$358,557,485	3,153
Disabled	\$820,000	86
Disabled Veteran	\$29,312,555	204
Economic Development , XL , XL	\$1,500	1
Energy , XR , XR	\$3,586,960	11
Freeport	\$4,179,104	2
Historic Site	\$0	5
Homestead	\$145,177,885	3,683
Low Income Housing , XD , XA , XD , XA	\$48,735	1
Miscellaneous , XV , XV	\$301,484,698	621
Nominal Value	\$97,362	122
Over 65	\$8,987,755	930
Pollution Control	\$3,652,030	7
Solar/Wind	\$86,069	2
<b>TOTAL EXEMPTIONS</b>	<b>\$870,204,930</b>	
<b>GRAND TOTAL FOR DEFERRALS AND EXEMPTIONS</b>	<b>\$3,250,015,642</b>	
<b>TOTAL MARKET VALUE</b>	<b>\$6,198,745,650</b>	
<b>TAXABLE VALUE</b>	<b>\$2,948,730,008</b>	
<b>TAX RATE</b>	<b>1.4235</b>	
<b>ROLLCODE: MINERAL</b>		
Levy	\$0.00	1
<b>ROLLCODE: MOBILE HOME</b>		
Levy	\$386.37	1
<b>ROLLCODE: PERSONAL</b>		

2022 TAX ROLL SUMMARY

51 - CELINA ISD

Levy	\$1,953,172.05	609
ROLLCODE: REAL		
Levy	\$38,963,072.84	10,368
<b>TOTAL LEVY</b>	<b>\$40,916,631.26</b>	
<b>LEVY LOST DUE TO FROZEN</b>	<b>\$1,058,540.27</b>	
<b>OTHER LOST LEVY</b>	<b>\$0.00</b>	
<b>TOTAL LOST LEVY</b>	<b>\$1,058,540.27</b>	

Calculation Analysis

	Calc Levy	- Tax Amount	= Diff.	Market Value	Exemption	Taxable Value
Frozen	4,067,519.83	3,008,979.56	1,058,540.27	543,433,788	257,693,029	285,740,759
DV100 (Excl. Frozen)	4,794.83	4,794.83	0.00	21,639,587	16,682,964	4,956,623
Prorated (Excl. Frozen)	0.00	0.00	0.00	0	0	0
Other	37,902,856.87	37,902,856.87	0.00	5,633,672,275	2,975,639,649	2,658,032,626
<b>Total</b>	<b>41,975,171.53</b>	<b>40,916,631.26</b>	<b>1,058,540.27</b>	<b>6,198,745,650</b>	<b>3,250,015,642</b>	<b>2,948,730,008</b>
DV100 (Incl. Frozen)	11.15	11.15	0.00	16,465,040	10,341,679	6,123,361
Prorated (Incl. Frozen)	0.00	0.00	0.00	0	0	0

## NORTHSTAR BUILDERS GROUP

### Celina ISD

Celina Cambridge Crossing ES #4 - Package 1  
Celina, TX

Documents Dated 9/23/2021  
Estimate Dated 10/12/2022

1st Floor (SF) 66,358  
2nd Floor (SF) 34,913  
Total Bldg Area (SF) 101,271

#### GMP SUMMARY

CODE	ITEM		LABOR	MATERIAL	SUB	TOTAL	COMMENTS	\$/SqFt	
<b>METALS</b>							<b>3,321,359</b>		
05 12 00	Steel - Structural		XXXXXX	15,000	3,306,359	3,321,359		32.80	
05 21 00	Steel - Joists & Joist Girders	05 12 00	XXXXXX	XXXXXX	XXXXXX	0		0.00	
05 31 00	Metal Deck	05 12 00	XXXXXX	XXXXXX	XXXXXX	0		0.00	
05 50 00	Metal Fabrications - General	05 12 00	XXXXXX	XXXXXX	XXXXXX	0		0.00	
<b>THERMAL &amp; MOISTURE PROTECTION</b>							<b>1,227,500</b>		
07 53 10	Roof - PVC Single Ply (60 mil)		XXXXXX	20,000	1,207,500	1,227,500		18.50	
07 62 00	Sheet Metal Flashing & Trim	07 53 00	XXXXXX	XXXXXX	XXXXXX	0		0.00	
07 72 00	Roof Accessories	07 53 00	XXXXXX	XXXXXX	XXXXXX	0		0.00	
<b>MECHANICAL</b>							<b>759,307</b>		
23 81 19	Packaged HVAC Units		XXXXXX	759,307	XXXXXX	759,307		11.44	
<b>ELECTRICAL</b>							<b>413,000</b>		
26 00 00	Electrical Gear		XXXXXX	413,000	XXXXXX	413,000		6.22	
<b>SUBTOTAL</b>				<b>-</b>	<b>1,207,307</b>	<b>4,513,859</b>	<b>5,721,166</b>	<b>5,721,166</b>	<b>56.49</b>
	Contractor's Contingency	2.50%				143,029		1.41	
	Bond	0.95%				57,950		0.57	
	Fee	1.95%				115,482		1.14	
<b>TOTAL BASE BID</b>						<b>6,037,627</b>		<b>59.62</b>	

**CELINA CAMBRIDGE CROSSING ES EARLY PACKAGE - BIDDER TABULATION**

DATE: 10/11/2022

CELINA ISD

CLAYCOMB

NORTHSTAR BUILDERS

	Preliminary Budget											
Structural Steel		Basden Steel 3,336,359	Nasco 3,656,758	SCS 3,383,812								
Roofing		Paragon 1,191,850	CBS Roofing 1,207,500	Heritage One 1,158,150	R & B 1,249,000							
HVAC (RTUs)		Lennox 914,055	Carrier 759,307									
Electrical (Switchgear)		ABB 515,000	Culter/Eaton 413,000	Square D 530,000								



205 S Colorado, Celina, Tx 75009

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## CISD Board Agenda Item Synopsis

**Subject: Consider Approval of Funds for Vehicle Purchases.**

**Background Information:**

As a fast growth district, our needs for additional vehicles has increased for both small vehicles and buses. Annually, we have increased our bus fleet by up to five buses per year. During the same time, we have only increased our white gas fleet by two suburbans. Due to an aging fleet and increased need, we request the purchase of several vehicles as outlined.

**Goals:**

- 1. We will provide and support a safe, civil and collaborative culture.
- 2. We will continuously provide and support effective teaching in every classroom.
- 3. We will provide and support a guaranteed and viable curriculum.
- 4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
- 5. We will foster strong numeracy skills and commit to continual growth in math success.
- 6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
- 7. We will attract, recruit, develop, and retain high-quality professional staff.

**Budgetary Impact:**

The total budgetary impact is dependent upon the number of vehicles approved for purchase, up to \$368,696.92.

**Recommendation:**

The District's recommendation is for the Members of the Board to approve the purchase of vehicles as outline in the attachment.

**Submitted by:**

*Dr. John Mathews*  
*Assistant Superintendent for Administrative Services*

**Recommended by:**

*Tom Maglisceau, Ph.D.*  
*Superintendent*

**Meeting Date:** October 17, 2022

Since 2015, Celina ISD student population has increased by about 1700 students, from 2198 to 3882. The faculty has increased from 288 to 495, an increase of 207.

With the growth of the district, there is a growing need for additional vehicle resources in order to support district operations. Currently, the Suburbans are used for student transportation both for extra-curricular and daily transportation to and from school, athletic events, UIL events, faculty travel for professional development, food services, daily mail distribution, maintenance, etc.

At the beginning of the 2015 school year, Celina ISD had 5 Suburbans. By 2017, we added 3 more. Many of our Suburbans are aging out. All have over ~90,000 miles, some over 200,000 miles. One Suburban needs an engine replaced, one needs a transmission replaced, and two others have over 200,000 miles and need to be limited to in-town use.

During the same time CISD has increased the number of school buses by 22, for a total of 50.

Current Suburban year models and mileage:

2 - 2008 models 205,000 and 203,000 miles (transmission replacement needed on one)

1 - 2010 model. 237,000 miles

1 - 2013 model. 172,000 miles (needs engine replacement)

1 - 2014 model. 154,000 miles

1 - 2015 model. 108,500 miles

1 - 2016 model. 117,800 miles

1 - 2017 model. 89,200 miles

The replacement cost for an entry level Chevy Suburban is \$52,575.

The transportation leadership has considered replacing these four Suburbans with vehicles that are more fuel efficient, yet can still transport up to 7 passengers. They have found the Chevy Traverse is a suitable replacement and can be purchased at \$30,700.

Additionally, our food services department is currently using both personal vehicles and district Suburbans, when they are available, for daily receipt of deposits and distribution of interoffice mail. To support food services, we recommend purchasing a used 2021 Ford Cargo van at ~ \$49,975.

Our maintenance department is using district and personal vehicles to support daily operations of the district. One of the trucks is no longer operational. A second vehicle was the Suburban in which the transmission needs to be replaced. One of our maintenance personnel drives his personal vehicle.

Our recommendation is to replace the four Suburbans with six Traverses

Given the need to replace two maintenance vehicles, we recommend purchasing a new service truck with a utility bed for \$57,996.92. We, also, recommend replacing the bed of the current transportation mechanic's utility truck with a utility bed for maintenance at \$8765.

Finally, we recommend replacing the transportation mechanic's truck with a vehicle that is outfitted to support heavy equipment and roadside assistance, we recommend purchasing a 1 ton truck with utility bed and vehicle maintenance equipment for ~\$59,960.

Six Chevrolet Traverses	\$184,200.00
Chevrolet Utility Truck	\$ 57,996.92
Replace Utility Bed	\$ 8,765.00
Replace Transportation Mechanics Truck	<u>\$ 59,960.00</u>
(2018 Dodge Ram Cummings 1 ton 75,000 miles)	\$310,921.92

Options:

- Temporarily use both of the 200+K Suburbans as dedicated Maintenance Dept. vehicles. We would still need to purchase one utility truck.
- Reduce the number of Traverses to five.
- Not replace the mechanics truck this year, but install a utility bed.

Additional option:

We have received a bid from SIDCO Auto, which specializes in wholesale purchasing of vehicles. Since they are purchasing wholesale, they cannot give us a solid bid on the actual cost of the vehicle. They have given us price ranges as noted below:

1. 2017 – 2019 Ford / Chevrolet Reg Cab and Ext. Cab ¾ ton w/ Utility Box  
Under 60,000 miles - \$ 40,000 - \$ 50,000
2. 2017 – 2019 Ford / Chevrolet Crew Cab 4x4 6.7 L Diesel 1 Ton  
Under 80,000 miles - \$ 50,000 - \$ 65,000
3. 2019 – 2020 Ford Transit Cargo 3.7L V6 or 3.5 L V6 Medium Roof  
2019 Under 40,000 miles - \$ 36,000 - \$ 38,000  
2020 Under 25,000 miles - \$ 43,000 - \$ 46,000

Given the information collected, the district recommends purchasing as follows:

Six Five Chevrolet Traverses (from Eldorado)	\$153,500.00
Chevrolet Utility Truck (from Eldorado)	\$ 57,996.92
Replace Utility Bed on Mechanic's truck	\$ 8,765.00
Replace Transportation Mechanics Truck	<u>\$ 59,960.00</u>
(2018 Dodge Ram Cummings 1 ton 75,000 miles)	\$220,261.92

AND

One Cargo Van \$ 49,975.00 from Century (paid with Food Services Fund from the fund balance)



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## CISD Board Agenda Item Synopsis

**Subject: Consider Approval of an Addendum to the contract with ESS for substitute services to include custodial and food services**

### **Background Information:**

Over the past year, we have struggled to maintain a full staff of in both custodial and food services which has stretched our teams thin. Despite a concerted effort to find and hire staff and the regular turnover experienced in these area of school operations, we continue to fall behind in staffing these critical areas. In order to fill gaps as we continue to seek and staff these vital functions of school operations, we would like to engaged ESS to assist in filling empty positions with substitutes.

### **Goals:**

- 1. We will provide and support a safe, civil and collaborative culture.
- 2. We will continuously provide and support effective teaching in every classroom.
- 3. We will provide and support a guaranteed and viable curriculum.
- 4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
- 5. We will foster strong numeracy skills and commit to continual growth in math success.
- 6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
- 7. We will attract, recruit, develop, and retain high-quality professional staff.

### **Budgetary Impact:**

The total budgetary impact is dependent upon the need and number of substitutes ESS provides.

### **Recommendation:**

The District's recommendation is for the Members of the Board to approve the Addendum to the contract with ESS for custodial and food services personnel.

### **Submitted by:**

*Dr. John Mathews*

*Assistant Superintendent for Administrative Services*

### **Recommended by:**

*Tom Maglisceau, Ph.D.*

*Superintendent*

**Meeting Date:** October 17, 2022

**ADDENDUM**

This is an Addendum to the Agreement between the **Celina ISD** (hereinafter referred to as “LEA” for Local Education Agency) and **ESS Southeast, LLC** (the “Company”) for the services of Substitute Teachers and Staff:

The parties hereby agree to modify the Agreement as follows:

1. Effective October 18, 2022 the following positions and rates are added in Exhibit A:

<u>Position</u>	<u>Pay Rate</u>	<u>Company Bill Rate</u>
<b>Hourly Positions</b>		
Food Service	\$12.48	\$16.60
Custodial	\$12.48	\$16.60

2. All other provisions of the Agreement shall remain in full force and effect during the term of the Agreement.

IN WITNESS WHEREOF, the parties have executed this Agreement on the date set forth below.

**Celina ISD**

By \_\_\_\_\_  
Signature

\_\_\_\_\_  
Name and Title

Date \_\_\_\_\_

**ESS Southeast, LLC**

By \_\_\_\_\_  
Steve Gritzuk, Chief Operating Officer

Date \_\_\_\_\_



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## CISD Board Agenda Item Synopsis

### **Subject: Consider Approval of the Custodial Services Contract with EFI**

#### **Background Information:**

Over the past year, we have struggled to maintain a full staff of custodians which has stretched our team thin and required a significant amount of overtime. Despite a concerted effort to find and hire staff and the regular turnover experienced in this area of school operations, we continue to fall further behind in staffing this critical area. Under Texas Education Code 44.031 (h) a school district may pursue and contract with a provider in an emergency to ensure school operations are not impacted. CISD administrative services has received three bids from custodial service providers to begin supporting this vital function of the district. Based on the bid price, the reputation of the vendor in neighboring districts, and the extent to which the goods or services meet the district's needs, We recommend approval of the contract service agreement with EFI.

#### **Goals:**

- 1. We will provide and support a safe, civil and collaborative culture.
- 2. We will continuously provide and support effective teaching in every classroom.
- 3. We will provide and support a guaranteed and viable curriculum.
- 4. We will continue to foster a love of reading and commit to continual growth in childhood literacy.
- 5. We will foster strong numeracy skills and commit to continual growth in math success.
- 6. We will provide targeted strategies and practices to prepare students for post-secondary education, career readiness, and military participation.
- 7. We will attract, recruit, develop, and retain high-quality professional staff.

#### **Budgetary Impact:**

The current bid is in line with our current expenditures for custodial services per campus. Beginning with one campus for the remainder of this fiscal years (Nov. 1, 2022 – June 30, 2023), the total budgetary impact is approximately \$103,176.57

#### **Recommendation:**

The District's recommendation is for the Members of the Board to approve the contract with EFI.

#### **Submitted by:**

*Dr. John Mathews*  
*Assistant Superintendent for Administrative Services*

#### **Recommended by:**

*Tom Maglisceau, Ph.D.*  
*Superintendent*

**Meeting Date:** October 17, 2022

Regular Meeting  
Monday, September 19, 2022 6:15 PM Central

Multipurpose Facility, Celina High School,  
Banquet Hall  
3455 North Preston Road  
Celina, TX 75009

Tracey Balsamo: Present  
Brooks Barr: Present  
Jarratt Calvert: Present  
Jeff Gravley: Present  
Chuck Hansen: Present  
Kelly Juergens: Present  
Dan Williams: Present

Present: 7.

Jarratt Calvert joined the meeting via Google Meet

#### **1. CALL TO ORDER & ESTABLISH QUORUM**

Kelly Juergens called the meeting to order at 6:16 PM.

1.A. Pledge of Allegiance  
Led by Brooks Barr

1.B. Invocation  
Led by Jeff Gravley

#### **2. RECOGNITIONS**

2.A. Business Recognition Presentation

#### **3. CONSTRUCTION REPORT**

#### **4. SUPERINTENDENT'S REPORT**

4.A. Information / Superintendent's Update

#### **5. PUBLIC COMMENT**

5.A. Comments from Visitors Who Wish to Address Board Members on Agenda or Non-Agenda Topics  
No one addressed the Board in Open Forum.

#### **6. CLOSED MEETING**

Kelly Juergens adjourned the Board to Executive Session at 6:42 PM.

6.A. Personnel - Pursuant to Texas Government Code Section 551.074, deliberation regarding the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee.

6.B. Real Property - Pursuant to Texas Government Code Section 551.072, deliberation regarding the purchase, exchange, lease, or value of real property if deliberation in an open

meeting would have a detrimental effect on the board's position in negotiations with a third person.

6.B.1. Building Capacity

6.B.2. Future Builds

6.B.3. Facility Community Committee

6.B.4. Classroom Size

6.B.5. City of Celina Sirens

6.B.6. Hospitality Suite

6.B.7. Updated Facility Agreement

6.C. Safety and Security - Pursuant to Texas Government Code Section 551.089, deliberation regarding security devices or security audits. (1) Security assessments or deployments relating to information resources technology; (2) network security information as described by Section 2059.055 (b); or (3) the deployment, or specific occasions for implementation, of security personnel, critical infrastructure, or security devices.

**7. RECONVENE - Open meeting to vote on matters considered in closed session in accordance with the Texas Open Meetings Act, Texas Government Code, Chapter 551, to take action necessary regarding personnel.**

The Board reconvened to Open Session at 8:09 PM.

**8. ACTION TAKEN ON ITEMS DISCUSSED IN CLOSED SESSION**

No action was taken on items discussed in Closed Session.

**9. INFORMATION/CONFIRMATION AGENDA ITEMS**

9.A. Custodial Update

**10. ACTION/BRIEFING AGENDA ITEMS**

10.A. Consider and Approve iPad Purchase

Motion was made by Jeff Gravley and seconded by Tracey Balsamo to accept the iPad purchase as presented.

Motion carried 7-0

10.B. Consider and Approve Elementary School Network Electronics Bid

Motion was made by Brooks Barr and seconded by Dan Williams to approve the Elementary School Network Electronics Bid as presented.

Motion carried 7-0

10.C. Consider and Approve 22-23 Professional Development Calendar

Motion was made by Chuck Hansen and seconded by Brooks Barr to approve the 22-23 Professional/Staff Development Calendar as presented.

Motion carried 7-0

10.D. Consider and Approve Innovative Course - Peer Assistance for Students with Disabilities

Motion was made by Tracey Balsamo and seconded by Dan Williams to approve the Innovative Course - Peer Assistance for Students with Disabilities as presented.  
Motion carried 7-0

10.E. Consider and Approve Elementary School FF&E Bid  
Motion was made by Tracey Balsamo and seconded by Jeff Gravley to approve the Elementary School FF&E Bid as presented.  
Motion carried 7-0

10.F. Approve Professional Development Waiver- DMA(LOCAL)  
Motion was made by Brooks Barr and seconded by Tracey Balsamo to approve the Professional Development Waiver - DMA(LOCAL) as presented.  
Motion carried 7-0

10.G. Approve Policy Update: EIA(LOCAL), EIE(LOCAL), AND FMG(LOCAL)  
Motion was made by Tracey Balsamo and seconded by Jarratt Calvert to approve Policy Update: EIA(LOCAL), EIE(LOCAL), AND FMG(LOCAL) as presented.  
Motion carried 7-0

10.H. Consider and Approve Updated MOU with City of Celina Police Department  
Motion was made by Chuck Hansen and seconded by Dan Williams to approve the Updated MOU with City of Celina Police Department as presented.  
Motion carried 7-0

10.I. Approve 22-23 Collin Central Appraisal District Appraisal Fees  
Motion was made by Tracey Balsamo and seconded by Jeff Gravley to approve the 22-23 Collin Central Appraisal District Appraisal Fees as presented.  
Motion carried 7-0

Motion was made by Jeff Gravley and seconded by Brooks Barr to include CCAD Fees as a consent agenda item moving forward.  
Motion carried 7-0

10.J. Consider and Approve Purchase of Maintenance Trucks  
Motion was made by Kelly Juergens to table the Purchase of Maintenance Trucks until the October board meeting and seconded by Tracey Balsamo.  
Motion carried 7-0

10.K. Accept Donated 'In God We Trust' Signs  
Motion was made by Tracey Balsamo and seconded by Dan Williams to accept Donated 'In God We Trust' Signs.  
Motion carried 7-0

## 11. DISCUSSION ITEMS

### 12. CONSENT/CONFIRMATION AGENDA ITEMS

Motion was made by Chuck Hansen and seconded by Jarratt Calvert to approve the minutes of the August 15, 2022 Regular Board Meeting and the August 22, 2022 Special Board Meeting as well as the monthly cash distributions, cash balance, investment report, and budget amendments as presented.  
Motion carried 7-0

12.A. Minutes of the August 15, 2022 Regular Board Meeting and the Minutes of the August 22, 2022 Special Board Meeting

12.B. Monthly Cash Distributions/Cash Balance/Investment Report/Budget Amendments

12.C. Approve Bond Sale Budget Amendment

**13. ADJOURNMENT**

Motion was made by Jeff Gravley and seconded by Tracey Balsamo to adjourn the meeting.  
Motion carried 7-0

The meeting was adjourned at 8:34 PM.

DRAFT

CELINA INDEPENDENT SCHOOL DISTRICT  
 GENERAL FUND (INCLUDES ATHLETIC, OPERATING)  
 MONTHLY FINANCIAL REPORT  
 September 30, 2022

	ADOPTED BUDGET	RECEIVED TO DATE	REMAINING	PERCENT REMAINING
<b>REVENUES:</b>				
5700 OTHER LOCAL REVENUE	\$ 284,500.00	\$ 225,416.05	\$ 59,083.95	20.77%
5711 PROPERTY TAXES, CURRENT YEAR	\$ 23,562,707.00	\$ 98,644.28	\$ 23,464,062.72	99.58%
5712 PROPERTY TAXES, PRIOR YEAR	\$ 185,000.00	\$ 386,933.73	\$ (201,933.73)	-109.15%
5719 PENALTY & INTEREST	\$ 70,000.00	\$ 22,392.79	\$ 47,607.21	68.01%
5800 STATE PROGRAM REVENUES	\$ 14,755,322.00	\$ 3,634,549.24	\$ 11,120,772.76	75.37%
5900 FEDERAL PROGRAM REVENUE	\$ 65,000.00	\$ 19,133.23	\$ 45,866.77	70.56%
7900 OTHER REVENUE IF NEEDED	\$ 412,418.00		\$ 412,418.00	0.00%
TOTAL REVENUES	\$ 39,334,947.00	\$ 4,387,069.32	\$ 34,947,877.68	88.85%

	ADOPTED BUDGET	EXPENDED TO DATE	REMAINING	PERCENT REMAINING
<b>EXPENDITURES:</b>				
11 INSTRUCTION	\$ 22,887,907.00	\$ 4,606,358.60	\$ 18,281,548.40	79.87%
12 LIBRARY SERVICES	\$ 265,051.00	\$ 60,284.64	\$ 204,766.36	77.26%
13 CURRICULUM	\$ 488,480.00	\$ 101,660.63	\$ 386,819.37	79.19%
21 INSTRUCTIONAL LEADERSHIP	\$ 207,209.00	\$ 139,777.51	\$ 67,431.49	32.54%
23 SCHOOL ADMIMISTRATION	\$ 2,496,925.00	\$ 562,828.12	\$ 1,934,096.88	77.46%
31 GUIDANCE AND COUNSELING	\$ 1,429,738.00	\$ 320,050.81	\$ 1,109,687.19	77.61%
33 HEALTH SERVICES	\$ 386,313.00	\$ 88,233.78	\$ 298,079.22	77.16%
34 PUPIL TRANSPORTATION	\$ 2,147,005.00	\$ 440,175.99	\$ 1,706,829.01	79.50%
36 EXTRA CURRICULAR ACTIVITIES	\$ 1,667,209.00	\$ 536,677.02	\$ 1,130,531.98	67.81%
41 GENERAL ADMINISTRATION	\$ 1,694,667.00	\$ 394,650.26	\$ 1,300,016.74	76.71%
51 PLANT MAINTENANCE & OPERATIC	\$ 3,960,975.00	\$ 1,061,109.15	\$ 2,899,865.85	73.21%
52 SECURITY & MONITORING	\$ 481,085.00	\$ 103,279.37	\$ 377,805.63	78.53%
53 DATA PROCESSING	\$ 768,983.00	\$ 305,882.21	\$ 463,100.79	60.22%
71 DEBT SERVICE	\$ 125,400.00	\$ 64,279.75	\$ 61,120.25	48.74%
81 FACILITY IMPROVEMENT	\$ 30,000.00		\$ 30,000.00	100.00%
93 PAYMENT TO FISCAL AGENTS	\$ 35,000.00	\$ -	\$ 35,000.00	100.00%
95 PAYMENT TO JJAEP	\$ 16,000.00		\$ 16,000.00	100.00%
99 TAX APPRAISAL	\$ 247,000.00	\$ 52,009.36	\$ 194,990.64	78.94%
TRANSFER TO CONST/FOOD SER\	\$ -	\$ -	\$ -	0.00%
TOTAL EXPENDITURES	\$ 39,334,947.00	\$ 8,837,257.20	\$ 30,497,689.80	77.53%

CELINA INDEPENDENT SCHOOL DISTRICT  
 FOOD SERVICE FUND 240  
 MONTHLY FINANCIAL REPORT  
 AS OF  
 September 30, 2022

	ADOPTED BUDGET	RECEIVED TO DATE	REMAINING	PERCENT REMAINING
<b>REVENUES:</b>				
5751 REVENUE FROM MEALS SERVED	\$ 400,000.00	\$ 108,073.00	\$ 291,927.00	72.98%
5800 STATE REVENUE	\$ 43,918.00	\$ 6,500.81	\$ 37,417.19	85.20%
5900 NATL CHILD NUTRITION	\$ 333,970.00		\$ 333,970.00	100.00%
7900 DUE FROM OPERATING	\$ 397,627.00	\$ -	\$ 397,627.00	100.00%
TOTAL REVENUES	\$ 1,175,515.00	\$ 114,573.81	\$ 1,060,941.19	90.25%

	ADOPTED BUDGET	EXPENDED TO DATE	REMAINING	PERCENT REMAINING
<b>EXPENDITURES:</b>				
35 FOOD SERVICES	\$ 1,175,515.00	\$ 284,425.86	\$ 891,089.14	75.80%

CELINA INDEPENDENT SCHOOL DISTRICT  
 INTEREST AND SINKING FUND 599  
 MONTHLY FINANCIAL REPORT  
 AS OF  
 September 30, 2022

	ADOPTED BUDGET	RECEIVED TO DATE	REMAINING	REMAINING
<b>REVENUES:</b>				
5700 TAXES CURRENT YEAR	\$ 12,807,238.00	\$ 41,495.15	\$ 12,765,742.85	99.68%
5700 TAXES PRIOR YEAR	\$ 50,000.00	\$ 96,812.90	\$ (46,812.90)	-93.63%
5700 PENALTY AND INTEREST	\$ 40,000.00	\$ 3,857.39	\$ 36,142.61	90.36%
5700 LOCAL REVENUE	\$ 20,000.00	\$ 25,824.69	\$ (5,824.69)	-29.12%
5800 STATE REVENUE EDA/IFA	\$ -		\$ -	0.00%
7900 BOND PROCEEDS/PREMIUMS	\$ 3,190,331.06	\$ 3,190,331.06	\$ -	0.00%
TOTAL REVENUES	\$ 16,107,569.06	\$ 3,358,321.19	\$ 12,749,247.87	79.15%

	ADOPTED BUDGET	EXPENDED TO DATE	REMAINING	REMAINING
<b>EXPENDITURES:</b>				
6511 BOND PRINCIPAL	\$ 3,790,744.00	\$ 3,395,000.00	\$ 395,744.00	10.44%
6521 BOND INTEREST	\$ 8,811,494.00	\$ 4,443,662.51	\$ 4,367,831.49	49.57%
6599 OTHER DEBT SERVICE FEES	\$ 315,000.00	\$ 5,450.00	\$ 309,550.00	98.27%
6599 BOND SALE FEES	\$ 266,422.69	\$ 266,422.69	\$ -	0.00%
8900 FLOW THRU	\$ 2,923,908.37		\$ 2,923,908.37	
TOTAL EXPENDITURES	\$ 16,107,569.06	\$ 8,110,535.20	\$ 7,997,033.86	49.65%

**Budgeted/Expended Comparison Summary**

SEPTEMBER 30, 2022

	Original Budget	Amended Budget	Total Expended YTD	Current Month Expenditure	Encumbered	Balance	% Available to Use
<b>Funds 181-191-199 General Operating</b>							
<b>11 Instruction</b>							
6100 Payroll Costs	20,788,262.00	20,788,262.00	4,092,193.67	3,653,937.69		16,696,068.33	80.31%
6200 Professional Services	1,180,009.00	1,180,009.00	161,865.74	83,130.12	5,985.00	1,012,158.26	85.78%
6300 Supplies and Materials	752,479.00	752,479.00	154,795.23	66,989.57	128,482.40	469,201.37	62.35%
6400 Other Operating	103,065.00	103,065.00	31,570.58	1,720.50	2,865.56	68,628.86	66.59%
6600 Capital Outlay	64,092.00	64,092.00	6,594.42	4,669.42	22,006.00	35,491.58	55.38%
<b>Total Instruction</b>	<b>22,887,907.00</b>	<b>22,887,907.00</b>	<b>4,447,019.64</b>	<b>3,810,447.30</b>	<b>159,338.96</b>	<b>18,281,548.40</b>	<b>79.87%</b>
<b>12 Library</b>							
6100 Payroll Costs	231,801.00	231,801.00	49,584.57	36,026.81		182,216.43	78.61%
6200 Professional Services	11,125.00	11,125.00	239.87		8,029.25	2,855.88	25.67%
6300 Supplies and Materials	4,625.00	4,625.00	695.10	575.24	80.00	3,849.90	83.24%
6400 Other Operating	5,500.00	5,500.00			974.11	4,525.89	82.29%
6600 Capital Outlay	12,000.00	12,000.00	557.00	557.00	124.74	11,318.26	94.32%
<b>Total Library</b>	<b>265,051.00</b>	<b>265,051.00</b>	<b>51,076.54</b>	<b>37,159.05</b>	<b>9,208.10</b>	<b>204,766.36</b>	<b>77.26%</b>
<b>13 Curriculum</b>							
6100 Payroll Costs	282,955.00	282,955.00	53,931.94	18,073.68		229,023.06	80.94%
6200 Contracted Services	124,000.00	124,000.00	19,215.10	6,720.00	9,313.00	95,471.90	76.99%
6300 Supplies and Materials	46,225.00	46,225.00	13,529.36	3,772.06	1,978.15	30,717.49	66.45%
6400 Other Operating	20,300.00	20,300.00	3,592.10	1,693.60	100.98	16,606.92	81.81%
6600 Capital Outlay	15,000.00	15,000.00					
<b>Total Curriculum</b>	<b>488,480.00</b>	<b>488,480.00</b>	<b>90,268.50</b>	<b>30,259.34</b>	<b>11,392.13</b>	<b>386,819.37</b>	<b>79.19%</b>
<b>21 Instructional Leadership</b>							
6100 Payroll Costs	203,709.00	203,709.00	139,202.51	50,461.92		64,506.49	31.67%
6200 Professional Services	1,000.00	1,000.00	410.00	410.00		590.00	59.00%
6400 Other Operating	2,500.00	2,500.00	165.00	165.00		2,335.00	93.40%
<b>Total Inst Leadersh</b>	<b>207,209.00</b>	<b>207,209.00</b>	<b>139,777.51</b>	<b>51,036.92</b>	<b>0.00</b>	<b>67,431.49</b>	<b>32.54%</b>
<b>23 School Leadership</b>							
6100 Payroll Costs	2,461,988.00	2,461,988.00	558,502.38	188,917.54		1,903,485.62	77.31%
6200 Professional Services	17,500.00	17,500.00	782.00			16,718.00	95.53%
6300 Supplies and Materials	6,037.00	6,037.00	641.00	45.00		5,396.00	89.38%
6400 Other Operating	9,950.00	9,950.00	2,502.74	590.10	400.00	7,047.26	70.83%
6600 Capital Outlay	1,450.00	1,450.00				1,450.00	100.00%
<b>Total School Leadersh</b>	<b>2,496,925.00</b>	<b>2,496,925.00</b>	<b>562,428.12</b>	<b>189,552.64</b>	<b>400.00</b>	<b>1,934,096.88</b>	<b>77.46%</b>

**Budgeted/Expended Comparison Summary**

SEPTEMBER 30, 2022

	Original Budget	Amended Budget	Total Expended YTD	Current Month Expenditure	Encumbered	Balance	% Available to Use
<b>Funds 181-191-199 General Operating</b>							
<b>31 Guidance &amp; Counseling</b>							
6100 Payroll Costs	1,404,013.00	1,404,013.00	297,159.21	136,174.22		1,106,853.79	78.84%
6200 Professional Services	6,500.00	6,500.00			7,054.56	(554.56)	-8.53%
6300 Supplies and Materials	16,625.00	16,625.00	15,147.04	8,738.39		1,477.96	8.89%
6400 Other Operating	2,350.00	2,350.00	200.00		450.00	1,700.00	72.34%
6600 Capital Outlay	250.00	250.00	40.00			210.00	84.00%
Total Counseling	1,429,738.00	1,429,738.00	312,546.25	144,912.61	7,504.56	1,109,687.19	77.61%
<b>33 Health Services</b>							
6100 Payroll Costs	365,763.00	365,763.00	84,019.83	79,084.35		281,743.17	77.03%
6200 Professional Services	4,000.00	4,000.00			349.11	3,650.89	0.00%
6300 Supplies and Materials	13,750.00	13,750.00	2,757.86	2,448.41		10,992.14	79.94%
6400 Other Operating	1,800.00	1,800.00	957.00	957.00		843.00	46.83%
6600 Capital Outlay	1,000.00	1,000.00	149.98	149.98		850.02	85.00%
Total Health Services	386,313.00	386,313.00	87,884.67	82,639.74	349.11	298,079.22	77.16%
<b>34 Pupil Transportation</b>							
6100 Payroll Costs	1,467,555.00	1,467,555.00	338,980.64	241,940.88		1,128,574.36	76.90%
6200 Professional Services	25,700.00	25,700.00	2,264.83	1,997.73		23,435.17	91.19%
6300 Supplies and Materials	596,750.00	596,750.00	85,795.30	27,895.92	12,258.71	498,695.99	83.57%
6400 Other Operating	57,000.00	57,000.00	876.51			56,123.49	98.46%
6600 Capital Outlay			0.00			0.00	0.00%
Total Pupil Transportation	2,147,005.00	2,147,005.00	427,917.28	271,834.53	12,258.71	1,706,829.01	79.50%
<b>36 Extra Curricular-Athletics</b>							
6200 Professional Services	130,060.00	130,060.00	18,913.54	16,099.68		111,146.46	85.46%
6300 Supplies and Materials	124,940.00	124,940.00	51,107.63	13,837.67	40,358.21	33,474.16	26.79%
6400 Other Operating	110,625.00	110,625.00	23,905.54	9,032.24	3,439.87	83,279.59	75.28%
6600 Capital Outlay	2,500.00	2,500.00				2,500.00	100.00%
Total Extra Curricular-Athletics	368,125.00	368,125.00	93,926.71	38,969.59	43,798.08	230,400.21	62.59%
<b>36 Extra Curricular</b>							
6100 Payroll Costs	1,131,324.00	1,131,324.00	247,317.55	183,172.31		884,006.45	78.14%
6200 Professional Services	50,000.00	50,000.00	83,963.91			(33,963.91)	-67.93%
6300 Supplies and Materials	18,900.00	18,900.00		16,574.54	2,408.25	16,491.75	87.26%
6400 Other Operating	98,860.00	98,860.00	63,513.66		1,748.86	33,597.48	33.98%
6600 Capital Outlay	0.00	0.00				0.00	0.00%
Total Extra Curricular	1,299,084.00	1,299,084.00	394,795.12	199,746.85	4,157.11	900,131.77	69.29%

**Budgeted/Expended Comparison Summary**

SEPTEMBER 30, 2022

	Original Budget	Amended Budget	Total Expended YTD	Current Month Expenditure	Encumbered	Balance	% Available to Use
<b>Funds 181-191-199 General Operating</b>							
<b>41 General Administration</b>							
6100 Payroll Costs	1,339,967.00	1,339,967.00	315,091.24	107,326.79		1,024,875.76	76.49%
6200 Professional Services	203,000.00	203,000.00	33,579.53	8,432.11	4,514.00	164,906.47	81.23%
6300 Supplies and Materials	20,000.00	20,000.00	10,776.32	7,962.55	509.00	8,714.68	43.57%
6400 Other Operating	131,700.00	131,700.00	27,516.13	11,599.08	2,664.04	101,519.83	77.08%
6600 Capital Outlay		0.00					
Total General Administration	1,694,667.00	1,694,667.00	386,963.22	135,320.53	7,687.04	1,300,016.74	76.71%
<b>51 Plant Maintenance</b>							
6100 Payroll Costs	1,967,475.00	1,967,475.00	465,959.57	168,867.86		1,501,515.43	76.32%
6200 Professional Services	1,425,000.00	1,425,000.00	418,075.13	168,949.51	725.00	1,006,199.87	70.61%
6300 Supplies and Materials	251,500.00	251,500.00	93,968.32	23,092.66	6,600.00	150,931.68	60.01%
6400 Other Operating	277,000.00	277,000.00	55,791.00			221,209.00	79.86%
6600 Capital Outlay	40,000.00	40,000.00	17,080.63	11,935.14	2,909.50	20,009.87	50.02%
Total Plant Maintenance	3,960,975.00	3,960,975.00	1,050,874.65	372,845.17	10,234.50	2,899,865.85	73.21%
<b>52 Security and Monitoring</b>							
6100 Payroll Costs	177,885.00	177,885.00	38,776.60	9,546.04		139,108.40	78.20%
6200 Professional Services	246,500.00	246,500.00	49,445.49	5,350.00		197,054.51	79.94%
6300 Supplies and Materials	24,700.00	24,700.00	5,090.83		9,001.16	10,608.01	42.95%
6400 Other Operating	19,000.00	19,000.00	541.29	479.13	275.00	18,183.71	95.70%
6600 Capital Outlay	13,000.00	13,000.00	149.00			12,851.00	98.85%
Total Security	481,085.00	481,085.00	94,003.21	15,375.17	9,276.16	377,805.63	78.53%
<b>53 Data Processing</b>							
6100 Payroll Costs	457,011.00	457,011.00	131,103.59	41,338.49		325,907.41	71.31%
6200 Professional Services	229,472.00	229,472.00	125,698.53	2,720.21	2,737.00	101,036.47	44.03%
6300 Supplies and Materials	77,000.00	77,000.00	42,695.85	2,724.25	2,064.97	32,239.18	41.87%
6400 Other Operating	5,500.00	5,500.00	1,582.27	1,132.28		3,917.73	71.23%
6600 Capital Outlay				0.00			
Total Data Processing	768,983.00	768,983.00	301,080.24	47,915.23	4,801.97	463,100.79	60.22%
<b>71 Debt Service</b>							
6500 Debt Service	125,400.00	125,400.00	64,279.75	6,175.64		61,120.25	48.74%
Total Debt Service	125,400.00	125,400.00	64,279.75	6,175.64	0.00	61,120.25	48.74%

**Budgeted/Expended Comparison Summary**

SEPTEMBER 30, 2022

	Original Budget	Amended Budget	Total Expended YTD	Current Month Expenditure	Encumbered	Balance	% Available to Use
<b>Funds 181-191-199 General Operating</b>							
<b>81 Facilities and Acquisition</b>							
6600 Capital Outlay	30,000.00	30,000.00				30,000.00	100.00%
Total Facilities	30,000.00	30,000.00				30,000.00	100.00%
<b>93 Payment to Fiscal Agent</b>							
6400 Other Operating	35,000.00	35,000.00				35,000.00	100.00%
Total Fiscal Agent	35,000.00	35,000.00				35,000.00	100.00%
<b>95 Payment to JJAEP</b>							
6400 Other Operating	16,000.00	16,000.00				16,000.00	100.00%
Total Fiscal Agent	16,000.00	16,000.00				16,000.00	100.00%
<b>99 Other Govt Charges</b>							
6200 Contracted Services	247,000.00	247,000.00	52,009.36			194,990.64	78.94%
Total Oter Govt Ch	247,000.00	247,000.00	52,009.36	0.00		194,990.64	78.94%
<b>8900 TRANSFERS OUT</b>							
	0.00	0.00				0.00	
Total Trans Out	0.00	0.00				0.00	
Total General Oper	\$ 39,334,947.00	\$ 39,334,947.00	\$ 8,556,850.77	\$ 5,434,190.31	\$ 280,406.43	\$ 30,497,689.80	77.53%
<b>Fund 240 Food Service</b>							
<b>35 Food Service</b>							
6100 Payroll Costs	662,673.00	662,673.00	163,135.79	128,759.12		499,537.21	75.38%
6200 Professional Service	28,000.00	28,000.00	13,635.09	730.39		14,364.91	51.30%
6300 Supplies and Materi	421,470.00	421,470.00	73,510.49	73,492.10	26,224.99	321,734.52	76.34%
6400 Other Operating	7,000.00	7,000.00	4,020.50	166.50	3,899.00	(919.50)	-13.14%
6600 Capital Outlay	36,000.00	36,000.00				36,000.00	100.00%
51 Maint							
6100 Payroll Costs	20,372.00	20,372.00					
Total Food Service	1,175,515.00	1,175,515.00	254,301.87	203,148.11	30,123.99	891,089.14	75.80%
<b>Fund 599 Debt Service</b>							
<b>71 Debt Service</b>							
6500 Debt Service							
Payments to Bond	12,917,238.00	16,107,569.06	8,110,535.20	8,110,535.20		7,997,033.86	49.65%
Total Debt Service	12,917,238.00	16,107,569.06	8,110,535.20	8,110,535.20		7,997,033.86	49.65%

CELINA ISD  
BOND CONSTRUCTION ACCT  
2022-2023

	August 2022 Actual	September 2022 Actual
<i>Beginning Cash Balance</i>	\$ 3,077,127.95	8,597,093.00
Independent Bank Bond Operating		
<b>RECEIPTS</b>		
Interest	\$ 19,760.70	10,636.75
Sale of Bonds	\$ 1,307,028.00	
Transfer from Texpool	\$ 15,000,000.00	
<b>Total Revenue</b>	<b>\$ 16,326,788.70</b>	<b>10,636.75</b>
<b>DISBURSEMENTS</b>		
Construction Payables	\$ -10,806,823.65	-4,326,066.49
<b>Total Expenditures</b>	<b>\$ -10,806,823.65</b>	<b>-4,326,066.49</b>
Net Change in Cash	5,519,965.05	-4,315,429.74
<b>Ending Cash Balance - Independent Bk</b>	<b>\$ 8,597,093.00</b>	<b>4,281,663.26</b>

	August 2022 Actual	September 2022 Actual
<i>Beginning Cash Balance Texpool Bond Sale '21</i>	\$ 30,097,179.43	15,122,744.45
<b>RECEIPTS</b>		
Interest Earned	\$ 25,565.02	29,988.38
Transfers from Independent Bank	\$ 0.00	0.00
<b>Total Revenue</b>	<b>\$ 25,565.02</b>	<b>29,988.38</b>
<b>DISBURSEMENTS</b>		
Transfer to Independent Bank	\$ (15,000,000.00)	-
<b>Total Expenditures</b>		
Net Change in Cash	\$ -14,974,434.98	29,988.38
<b>Ending Cash Balance Texpool '21 Sale</b>	<b>\$ 15,122,744.45</b>	<b>15,152,732.83</b>
<i>Beginning Cash Balance Texpool Bond Sale '22</i>	\$ 65,000,000.00	65,089,402.58
<b>RECEIPTS</b>		
Interest Earned	\$ 89,402.58	129,072.20
Transfers from Independent Bank	\$	
<b>Total Revenue</b>	<b>65,089,402.58</b>	<b>65,218,474.78</b>
<b>DISBURSEMENTS</b>		
Transfer to Independent Bank	\$	
<b>Total Expenditures</b>		
Net Change in Cash	\$ 65,089,402.58	65,218,474.78
<b>Ending Cash Balance Texpool '22 Sale</b>	<b>\$ 65,089,402.58</b>	<b>65,218,474.78</b>
<b>Ending Cash Balance All Texpool Bond Accts.</b>	<b>\$ 80,212,147.03</b>	<b>80,371,207.61</b>

CELINA ISD  
INTERST SINKING CASH FLOW  
2022-2023

	August 2022 Actual	September 2022 Actual
<i>Beginning Cash Balance-Independent Bk</i>	\$ 12,476,713.08	7,636,186.69
<b>RECEIPTS</b>		
Tax Collections	\$ 2,990,548.35	104,092.26
Interest	\$ 13,037.77	10,994.21
Transfer from Texpool	\$ 0.00	0.00
State Revenue - IFA	\$ 0.00	0.00
<b>Total Revenue</b>	<b>\$ 3,003,586.12</b>	<b>115,086.47</b>
<b>DISBURSEMENTS</b>		
Bond Payments	\$ 7,844,112.51	0.00
Transfers to Texpool	\$ 0.00	0.00
Transfers to MMA Independent Bank	0.00	0.00
<b>Total Expenditures</b>	<b>\$ 7,844,112.51</b>	<b>0.00</b>
Net Change in Cash	\$ -4,840,526.39	115,086.47
<b><i>Ending Cash Balance - Independent Bk</i></b>	<b>\$ 7,636,186.69</b>	<b>7,751,273.16</b>
Independent Bank - MMA Investment		
Beginning Balance	\$ 103,611.63	103,765.63
Deposits	\$ 0.00	0.00
Interest	\$ 154.00	149.25
Transfers out	\$ 0.00	0.00
<b><i>Ending Cash Balance - Ind Bank MMA</i></b>	<b>\$ 103,765.63</b>	<b>103,914.88</b>
<b>TOTAL CASH AVAILABLE</b>	<b>\$ 7,739,952.32</b>	<b>7,855,188.04</b>

Celina Independent School District  
Operating Cash Flow  
2022-2023

	August 2022	September 2022
	Actual	Actual
<i>Beginning Cash Balance</i>	\$ 5,901,825.96	4,066,529.25
<b>RECEIPTS</b>		
Tax Collections	\$ 135,210.63	216,858.95
Interest	\$ 7,903.27	5,385.21
Other Local Revenue	\$ 90,223.24	58,730.18
State Revenue - Available School	\$ 186,639.00	165,791.00
State Revenue -Foundation	\$ 712,883.00	2,993,749.00
State Revenue - Prior Year	\$	
State Revenue - Misc	\$	
Federal Program Revenue	\$ 155,113.76	138,019.49
Breakfast/Lunch Revenue - Local/Fed	\$ 107,850.55	123,952.03
Transfers From Texpool	\$	
<b>Total Revenue</b>	<b>\$ 1,395,823.45</b>	<b>3,702,485.86</b>
<b>DISBURSEMENTS</b>		
Payroll Net Checks	\$ -1,656,816.77	-1,804,682.77
Payroll Deductions	\$ -81,732.47	-90,378.12
TRS Deposit	\$ -463,369.96	-498,339.76
IRS Deposit	\$ -181,947.38	-199,570.18
<b>Total Payroll</b>	<b>\$ -2,383,866.58</b>	<b>-2,592,970.83</b>
Transfers to Texpool	\$	
Transfer to Ind Bank MMA	\$	
Account Payable Expenditures	\$ -847,253.58	-855,398.21
<b>Total Expenditures</b>	<b>\$ -3,231,120.16</b>	<b>-3,448,369.04</b>
Net Change in Cash	\$ -1,835,296.71	254,116.82
<b>Ending Cash Balance</b>	<b>\$ 4,066,529.25</b>	<b>4,320,646.07</b>
Beginning Cash Balance at Texpool	\$ 3,353,407.48	3,359,567.11
Deposits - Transfers In	\$	
Interest Earned	\$ 4,325.18	6,662.02
Transfers out	\$	
<b>Ending Cash Balance at Texpool</b>	<b>\$ 3,357,732.66</b>	<b>3,366,229.13</b>
Beginnin Cash Balance-Ind Bank MMA	2,072,145.05	2,075,224.88
Deposits - Transfer In		
Interest Earned	3,079.83	2,984.92
Transfers out		
Ending Cash Balance-Ind Bank MMA	<b>2,075,224.88</b>	<b>2,078,209.80</b>
<b>TOTAL CASH AVAILABLE</b>	<b>\$ 9,499,486.79</b>	<b>9,765,085.00</b>

Celina Independent School District  
Investment Statement  
2022-2023

**Construction Account**

	August 2022	September 2022
Logic Acct Closed June, 2016		
2018 Bond Acct. Closed June '20		
Construction Acct Closed June '20		
<b>2020 Bond Program Sale #2</b>		
Beginning Cash Balance at Ind Bank	3,077,127.95	8,597,093.00
Deposits - Transfers In	16,307,028.00	
Interest Earned	19,760.70	10,636.75
Transfers out	10,806,823.65	4,326,066.49
<b>Ending Cash Balance at Ind Bank</b>	<b>8,597,093.00</b>	<b>4,281,663.26</b>

**2021 Bond Program Sale #3**

Beginning Cash Balance at Ind Bank		
Deposits - Transfers In	30,097,179.43	15,122,744.45
Interest Earned	25,565.02	29,988.38
Transfers out	15,000,000.00	
<b>Ending Cash Balance at Ind Bank</b>	<b>15,122,744.45</b>	<b>15,152,732.83</b>

**2022 Bond Program Sale #4**

Beginning Cash Balance at Ind Bank		
Deposits - Transfers In	65,000,000.00	65,089,402.58
Interest Earned	89,402.58	129,072.20
Transfers out		
<b>Ending Cash Balance at Ind Bank</b>	<b>65,089,402.58</b>	<b>65,218,474.78</b>

**General Operating**

Beginning Cash Balance at Texpool	3,353,407.48	3,359,567.11
Deposits - Transfers In		
Interest Earned	6,159.63	6,662.02
Transfers out		
<b>Ending Cash Balance at Texpool</b>	<b>3,359,567.11</b>	<b>3,366,229.13</b>

**Beginning MMA - Independent Bank-Operating**

Deposits - Transfers In	2,072,145.05	2,075,224.88
Interest Earned	3,079.83	2,984.92
Transfers out		
<b>Ending MMA - Independent Bank</b>	<b>2,075,224.88</b>	<b>2,078,209.80</b>

Beginning Cash Balance at Ind Bank	5,901,825.96	4,066,529.25
Deposits	1,387,920.18	3,697,100.65
Interest Earned	7,903.27	5,385.21
Expenditures	(3,231,120.16)	(3,448,369.04)
<b>Ending Cash Balance Gen Oper.</b>	<b>4,066,529.25</b>	<b>4,320,646.07</b>

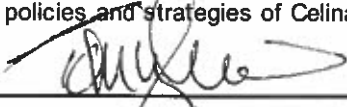
**Interest and Sinking Cont.**

Beginning Cash Balance at Ind Bank	12,476,713.08	7,636,186.69
Deposits	2,990,548.35	104,092.26
Interest Earned	13,037.77	10,994.21
Expenditures/Transfers Out	(7,844,112.51)	
<b>Ending Cash Balance at Ind Bank</b>	<b>7,636,186.69</b>	<b>7,751,273.16</b>

Celina Independent School District  
Investment Statement  
2022-2023

Beginning MMA - Independent Bank-I & S	103,611.63	103,765.63
Deposits - Transfers In		
Interest Earned	154.00	149.25
Transfers out		
<b>Ending MMA - Independent Bank</b>	<b>103,765.63</b>	<b>103,914.88</b>

This report is presented in accordance with the Texas Government Code Title 10 Section 2256.023. The below signed hereby certify that, to the best of their knowledge on the date this report was created, Celina ISD is in compliance with the provisions of Government Code 2256 and with the policies and strategies of Celina ISD.



Dr. Tom Maglisceau, Investment Officer



Amber Pennell, Investment Designee

**RATE INFORMATION**

**INDEPENDENT BANK: NOW checking account rate is based on current market conditions and movement of interest rates. Accounts have a floor rate of 0.50%.**

**TEXPOOL INVESTMENT POOL - September, 2022**

INTEREST RATE:	2.4126%
ALLOCATION FACTOR:	0.0000661
AVERAGE MONTHLY POOL BALANCE:	24,247,301,288.53
WEIGHTED AVERAGE MATURITY:	24
BOOK VALUE	24157195382
MARKET VALUE	24142974076
MARKET VALUE PER SHARE:	0.99939
NUMBER OF PARTICIPANTS	2733

**TEXPOOL PORTFOLIO ASSET SUMMARY AS OF September, 2022**

	MARKET VALUE	MARKET VALUE
Uninvested Balance	1,112.97	1,112.97
Accrual of Interet Income	40,369,447.22	40,369,447.22
Interest and Management Fees Payable	(48,026,936.34)	(48,026,936.34)
Payable for Investment Purchased	(40,000,000.00)	(40,000,000.00)
Accrued Expenses & Taxes	(24,391.93)	(24,391.93)
Repurchase Agreements	8,465,762,000.00	8,465,762,000.00
Mutual Fund Investments	1,627,074,000.00	1,627,085,200.00
Government Securities	9,887,421,724.44	9,878,233,578.21
US Treasury Inflation Protected Securities		
US Treasury Bills	2,113,665,269.50	2,110,396,392.97
US Treasury Notes	2,110,953,156.47	2,109,177,673.29
Total	24,157,195,382.33	24,142,974,076.39