Smithville Independent School District

District Improvement Plan

2022-2024

Accountability Rating: B

Distinction Designations:
Postsecondary Readiness

Board Approval Date: September 19, 2022
Public Presentation Date: September 19, 2022

Mission Statement

Smithville ISD Mission Statement

The mission of Smithville Independent School District. is to improve the academic performance of students. To achieve this goal the school district will provide effective instructional leadership, responsible fiscal management, and an atmosphere in which all students can develop and mature academically, physically, emotionally, and socially.

Vision

Smithville I.S.D. Vision Statement

Smithville Independent School District serves the community by equipping all students with the quality of education that prepares them to be successful in a changing society.

Table of Contents

Comprehensive Needs Assessment

Revised/Approved: September 19, 2022

Needs Assessment Overview

Needs Assessment Overview Summary

Smithville ISD conducted a district needs assessment on August 1, 2022 to determine areas of need for the 2022-23 school year. Various data sources were used in the evaluation including the 20-21 TAPR, 2022 STAAR summary reports (3-11), discipline rates, attendance rates, and an overview of district STAAR results in comparison to the state. Strengths and weaknesses were identified including the development of specific district goals and performance objectives based on scores. Areas of strength included graduation rates, CTE participation, Biology, and US History. Additionally, ELAR at SES/BP met expected targets in the majority of subpopulations. A majority of students at SJHS approached and/or met state standards in ELAR 6-8. Areas for improvement included CCMR assessments such as AP, ACT, SAT, TSI are needing stronger participation and performance. English I and English II scores declined from the previous school. Math at 6th and 7th grades are needing improvement. Math and science at SES need improvement based on STAAR scores. Large gaps exist in subpopulations of EB, Sped, AA, Hisp, At-Risk/Eco Dis.

Priority Problem Statements

Problem Statement 1: Students in the groups of Eco Dis, At-Risk, Emergent Bilingual and Special Education are not performing at the Approaches and Meets standards in comparison with their peers.

Root Cause 1: Consistent implementation of the curriculum and monitoring of student learning.

Problem Statement 1 Areas: Demographics - Student Achievement - Curriculum, Instruction, and Assessment - Demographics - Student Learning

Problem Statement 2: In all tested subjects, the majority of students are not attaining the 'meets' grade level standards.

Root Cause 2: Consistent implementation of the curriculum at grade level standards.

Problem Statement 2 Areas: Student Achievement - Curriculum, Instruction, and Assessment - Student Learning

Problem Statement 4: Smithville ISD struggles to recruit and retain highly qualified teachers.

Root Cause 4: Due to geographic location, teacher shortages, low enrollment in educator preparation programs it is challenging to hire qualified educators.

Problem Statement 4 Areas: Staff Quality, Recruitment, and Retention - District Context and Organization - Student Learning

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals
- HB3 Reading and math goals for PreK-3
- HB3 CCMR goals
- 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 Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Effective Schools Framework data
- RDA data

Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR released test questions
- STAAR Emergent Bilingual (EB) progress measure data
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Postsecondary college, career or military-ready graduates including enlisting in U. S. armed services, earning an industry based certification, earning an associate degree, graduating with completed IEP and workforce readiness
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant information
- SAT and/or ACT assessment data
- Local benchmark or common assessments data
- State-developed online interim assessments

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Special programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance, progress, and participation data

- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Emergent Bilingual (EB) /non-EB data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender etc.
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant achievements by race, ethnicity, gender, etc.
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia data
- 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
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Tobacco, alcohol, and other drug-use data
- Class size averages by grade and subject
- School safety data
- Enrollment trends

Employee Data

- Staff surveys and/or other feedback
- Teacher/Student Ratio
- State certified and high quality staff data
- Campus leadership data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- T-TESS data
- T-PESS 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
- Budgets/entitlements and expenditures data

Goals

Revised/Approved: September 19, 2022

Goal 1: The district will provide a safe and educationally effective environment for students and staff.

Performance Objective 1: 50% of all professional development opportunities will be related to an identified area of district need for improvement.

   Evaluation Data Sources: Professional Development Records

Strategy 1 Details	Formative Reviews		
Strategy 1: Provide teachers and administrators support for acquiring and maintaining educational related certifications to support job responsibilities.	**Formative**		
	Dec	**May**	**Aug**
Strategy's Expected Result/Impact: District teachers and staff will hold appropriate certifications and licensures **Staff Responsible for Monitoring:** Superintendent; Campus Principals			
Strategy 2 Details	Formative Reviews		
Strategy 2: Provide staff development district-wide to support instructional improvement for all students.	**Formative**		
Strategy's Expected Result/Impact: Support instruction and learning by improving staff job performance through training.	**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Superintendent; Assistant Superintendent **Funding Sources:** Money for professional development training - 211 Title I, Part A			
Strategy 3 Details	Formative Reviews		
Strategy 3: Provide training for CTE staff.	**Formative**		
Strategy's Expected Result/Impact: Improve CTE staff job performance	**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: High School campus principal; Director of Curriculum **Funding Sources:** Training and professional development for CTE teachers - 244 Perkins Career & Technical Ed (CTE)			

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

Goal 1: The district will provide a safe and educationally effective environment for students and staff.

Performance Objective 2: Develop a campus Positive Behavioral Intervention and Supports (PBIS) team and regularly review campus discipline, PBIS strategies and quarterly data

    Evaluation Data Sources: PBIS team rosters and meeting notes

Strategy 1 Details	Formative Reviews		
Strategy 1: Each campus will create a PBIS team which will meet quarterly to review campus discipline data.	**Formative**		
Strategy's Expected Result/Impact: Improve campus climate through improved behavior of students	**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Campus Principals; Campus PBIS teams			
Strategy 2 Details	**Formative Reviews**		
Strategy 2: Provide ongoing training and support to all staff on the use of TBSI strategies.	**Formative**		
Strategy's Expected Result/Impact: Increased preparedness for critical situations with students.	**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: CRSSA; Special Programs Coordinator			
0% No Progress 100% Accomplished → Continue/Modify ✕ Discontinue			

Goal 1: The district will provide a safe and educationally effective environment for students and staff.

Performance Objective 3: 100% of the new SISD teachers (0-2 years) will participate in the New Teacher Academy prior to the 22-23 school year.

    Evaluation Data Sources: New Teacher Academy Rosters

Strategy 1 Details	Formative Reviews		
Strategy 1: Identified teachers will participate in induction program prior to the beginning of the 2022-23 school year.	**Formative**		
Strategy's Expected Result/Impact: Prepare new teachers for all aspects of teaching role	**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Assistant Superintendent			

Strategy 2 Details	Formative Reviews		
Strategy 2: Conduct quarterly classroom visits with feedback provided to teachers.	**Formative**		
Strategy's Expected Result/Impact: Improve new teacher performance	**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Assistant Superintendent			

Strategy 3 Details	Formative Reviews		
Strategy 3: Coordinate with campus on beginning instructional staff and goals.	**Formative**		
Strategy's Expected Result/Impact: Coordinate new campus teachers professional development needs with campus PD plans	**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Assistant Superintendent; Campus Principals			

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

Goal 1: The district will provide a safe and educationally effective environment for students and staff.

Performance Objective 4: 100% of all staff will be trained on/in cybersecurity, safety, security, and health related topics at both locally adopted and stated-mandated levels by September 1st

    Evaluation Data Sources: Safe Schools Training Certificates

Strategy 1 Details	Formative Reviews		
Strategy 1: The district will provide instructional tools and training to teachers to support the delivery of quality instruction through the use of current technologies.	**Formative**		
	Dec	**May**	**Aug**
Strategy's Expected Result/Impact: Appropriate use of instructional technology by teachers **Staff Responsible for Monitoring:** Campus Principals; Assistant Superintendent			

Strategy 2 Details	Formative Reviews		
Strategy 2: Continue to review, train and implement emergency operation procedures, specifically the Standard Response Protocol, with all staff members to ensure that staff knows proper procedures to follow during emergency situations including the use of the REMIND system for emergency communications.	**Formative**		
	Dec	**May**	**Aug**
Strategy's Expected Result/Impact: School staff and students know how to respond to emergency situations. **Staff Responsible for Monitoring:** Assistant Superintendent; Campus Principals			

Strategy 3 Details	Formative Reviews		
Strategy 3: Provide online professional development opportunities, including the required safety trainings. (SafeSchools)	**Formative**		
Strategy's Expected Result/Impact: Meet all state requirements for standard safety training	**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Assistant Superintendant			

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

Goal 1: The district will provide a safe and educationally effective environment for students and staff.

Performance Objective 5: Staff will have access to high quality instructional support funded through local and federal funds.

    Evaluation Data Sources: Staff surveys and assessment data

Strategy 1 Details	Formative Reviews		
Strategy 1: Provide staff access to GradeCam in order to increase planning time for high quality instruction.	**Formative**		
Strategy's Expected Result/Impact: Increased instructional planning time	**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Campus principals & Director of Curriculum and Instruction **Funding Sources:** GradeCam subscription - 211 Title I, Part A			
0% No Progress 100% Accomplished → Continue/Modify ✕ Discontinue			

Goal 1: The district will provide a safe and educationally effective environment for students and staff.

Performance Objective 6: Students will participate district-wide in the Coordinated Approach to Childhood Health (CATCH) which includes managing emotions, positive relationships, healthy lifestyle choices (diet and exercise) and positive school climates.

Evaluation Data Sources: Fitness Gram
Participation in CATCH activities.

Strategy 1 Details	Formative Reviews		
Strategy 1: Implement Character Education programs at each campus. Trauma-informed board policy; CATCH campus activities; Character Education campus activities	**Formative**		
	Dec	**May**	**Aug**
			0%
0% No Progress 100% Accomplished ➡ Continue/Modify ✖ Discontinue			

Goal 1: The district will provide a safe and educationally effective environment for students and staff.

Performance Objective 7: Employees and students will participate in Equity Based/Cultural Proficiency trainings to address disparities among special populations.

    Evaluation Data Sources: Climate Surveys, Sign In sheets, Closing the Gaps Reporting

Goal 2: The district will meet and exceed state and federal accountability standards.

Performance Objective 1: Obtain an accountability rating of B or better at the district level and at each campus

    High Priority

    Evaluation Data Sources: Accountability Ratings

Strategy 1 Details	Formative Reviews		
Strategy 1: District, campus administration, and teachers will participate in Texas Instructional Leadership Initiative to improve student performance using data driven instructional methodologies. **Staff Responsible for Monitoring:** Campus Principals, Superintendent, Director of Curriculum	**Formative**		
	Dec	**May**	**Aug**
			0%

Strategy 2 Details	Formative Reviews		

Strategy 2: Campuses will analyze and disaggregate state and local accountability data in Math, Eng. Lang. Arts, Science, Social Studies to develop a plan for instructional needs.
    Strategy's Expected Result/Impact: Allows for targeted planning to address areas of low performance
    Staff Responsible for Monitoring: Campus Principals
	Formative		

	Dec	**May**	**Aug**

Strategy 3 Details	Formative Reviews		

Strategy 3: The campus RtI Committees will address the needs of at-risk students and determine specific interventions needed prior to consideration of special education referral.
    Strategy's Expected Result/Impact: Identify students who are struggling academically and provide needed support
    Staff Responsible for Monitoring: Campus Principals; Campus Counselors; Campus Teachers; Special Programs Coordinator
	Formative		

	Dec	**May**	**Aug**

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

Goal 2: The district will meet and exceed state and federal accountability standards.

Performance Objective 2: Ensure 80% or more of students attain the approaches level on STAAR/EOC math and reading assessments

    Evaluation Data Sources: STAAR/EOC results

Strategy 1 Details	Formative Reviews		
Strategy 1: Employ reading and math interventionists to provide individualized instruction for students in identified areas of need.	**Formative**		
Strategy's Expected Result/Impact: Improve student performance through individualized and small group intervention	**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Campus Principals **Results Driven Accountability** **Funding Sources:** Salary for reading and math interventionists - 211 Title I, Part A			
0% No Progress 100% Accomplished → Continue/Modify ✗ Discontinue			

Goal 2: The district will meet and exceed state and federal accountability standards.

Performance Objective 3: Ensure 60% or more of students attain the meets level on STAAR/EOC math and reading assessments.

    Evaluation Data Sources: STAAR/EOC results

Strategy 1 Details	Formative Reviews		

Strategy 1: Maintain technology and updated software for elementary and secondary students to individualize instruction aligned to individual needs and promote on-time graduation.
    Strategy's Expected Result/Impact: Allow for individualized instruction for students in targeted areas
    Staff Responsible for Monitoring: Campus Principals
 	
    Funding Sources: Instructional software - 211 Title I, Part A - $29,140
	Formative		

	Dec	**May**	**Aug**
0% No Progress 100% Accomplished ➡ Continue/Modify ✖ Discontinue			

Goal 2: The district will meet and exceed state and federal accountability standards.

Performance Objective 4: Close achievement gaps to no greater than 10% percentage points for all subpopulations in comparison to the all student groups.

    High Priority

    Evaluation Data Sources: STAAR/EOC results

Strategy 1 Details	Formative Reviews		

Strategy 1: Campuses will evaluate the effectiveness of their benchmark testing as it aligns with the TEKS, STAAR results and compare the results of each demographic group specifically Special Education and Emergent Bilingual students.
    Strategy's Expected Result/Impact: Provide clear awareness of where performance gaps exist
    Staff Responsible for Monitoring: Campus Principals
 	
    Results Driven Accountability
	Formative		

	Dec	**May**	**Aug**

Strategy 2 Details	Formative Reviews		

Strategy 2: To ensure that at-risk students are served and given an early intervention, the district has a MOU with a local ECI "PRIDE" to evaluate and identify students by their 3rd birthday. (Child Find)
    Strategy's Expected Result/Impact: Provide early intervention to at-risk students
    Staff Responsible for Monitoring: Special Programs Coordinator; Brown Primary Campus Principal
	Formative		

	Dec	**May**	**Aug**

Strategy 3 Details	Formative Reviews		

Strategy 3: Provide and support after school program.
    Strategy's Expected Result/Impact: Provide academic intervention to At-Risk elementary students
    Staff Responsible for Monitoring: After School Coordinator
 	
    Funding Sources: Salaries, supplies - 265 Title IV, Part A
	Formative		

	Dec	**May**	**Aug**

Strategy 4 Details	Formative Reviews		

Strategy 4: Campus LPACs will review results of STAAR, benchmark testing across four subject areas, and TELPAS, and make recommendations for classroom interventions.
    Strategy's Expected Result/Impact: Improve academic performance for English Language Learners
    Staff Responsible for Monitoring: Campus Principals; ESL certified teachers; Assistant Superintendent
	Formative		

	Dec	**May**	**Aug**

Strategy 5 Details	Formative Reviews		
Strategy 5: Emergent Bilingual Learners will receive language/reading and writing instruction from certified ESL teachers, "sheltered instruction" trained core teachers and other trained professionals.	Formative		
Strategy's Expected Result/Impact: Improved academic performance for English Language Learners **Staff Responsible for Monitoring:** Campus Principals; Assistant Superintendent **Results Driven Accountability**	Dec	May	Aug

Strategy 6 Details	Formative Reviews		
Strategy 6: Migrant students academic progress is reported to ESC Region XIII migrant coordinator and Priority For Service plans are developed as required.	Formative		
Strategy's Expected Result/Impact: Provide academic and material support for migrant students and families **Staff Responsible for Monitoring:** Director of Curriculum; Region 13 Migrant Program staff	Dec	May	Aug

Strategy 7 Details	Formative Reviews		
Strategy 7: The Migrant Recruiter/Coordinator will assist migrant students and parents with academics, school supplies, medical and dental appointment arrangements, etc.	Formative		
Strategy's Expected Result/Impact: Provide academic and material support for migrant students and families **Staff Responsible for Monitoring:** Director of State & Federal Programs; Region 13 Migrant Program staff	Dec	May	Aug

Strategy 8 Details	Formative Reviews		
Strategy 8: Campus counselors will help with identification of students and needed services.	Formative		
Strategy's Expected Result/Impact: Support Homeless students **Staff Responsible for Monitoring:** Director of Curriculum **Funding Sources:** Supplies & Transportation - 211 Title I, Part A	Dec	May	Aug

Strategy 9 Details	Formative Reviews		
Strategy 9: Gifted and Talented students will be challenged in all academic areas and expected to earn advanced level performance on the STAAR test in areas of their strength.	Formative		
Strategy's Expected Result/Impact: Provide enriching educational opportunities for Gifted & Talented students **Staff Responsible for Monitoring:** GT Teachers; Campus Principals; Assistant Superintendent	Dec	May	Aug

Strategy 10 Details	Formative Reviews		
Strategy 10: Decrease class size to lower student to teacher ratio at elementary level.	**Formative**		
Strategy's Expected Result/Impact: Lower student to teacher ratio will provide more opportunity for learning. **Staff Responsible for Monitoring:** Elementary campus principal **Funding Sources:** Salary for classroom reduction teacher - 255 Title II, Part A, TPTR - $70,660	**Dec**	**May**	**Aug**

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

Goal 2: The district will meet and exceed state and federal accountability standards.

Performance Objective 5: Increase the percentage of SHS students who achieve College, Career, & Military Readiness (CCMR) by five percentage points.

HB3 Goal

Evaluation Data Sources: CCMR data

Strategy 1 Details		Formative Reviews		
Strategy 1: Student guidance staff will develop personal (4 year) graduation plans and post-secondary goals for each student in accordance with state graduation requirements **Strategy's Expected Result/Impact:** Coordinated plan to achieve post-secondary goals **Staff Responsible for Monitoring:** Campus Counselors		**Formative**		
		Dec	May	Aug

Strategy 2 Details		Formative Reviews		
Strategy 2: Notify students in 6th-12th grade of the admission and financial aid opportunities for attending higher education. **Strategy's Expected Result/Impact:** Awareness of financial aid opportunities to support post-secondary goals **Staff Responsible for Monitoring:** Campus Counselors		**Formative**		
		Dec	May	Aug

Strategy 3 Details		Formative Reviews		
Strategy 3: Inform students (6-12th) of the opportunity and notify actual top 10% /6% graduates of automatic admission to a four-year state university and The University of Texas, respectively. **Strategy's Expected Result/Impact:** Awareness of automatic admission program for state universities and program standards **Staff Responsible for Monitoring:** Campus Counselors		**Formative**		
		Dec	May	Aug

Strategy 4 Details		Formative Reviews		
Strategy 4: Conduct Career focus events to increase the communication, career planning and parent involvement in Career and Technology across campuses. **Strategy's Expected Result/Impact:** Improve student awareness of post-secondary career opportunities **Staff Responsible for Monitoring:** Director of Curriculum; High School Campus Principal		**Formative**		
		Dec	May	Aug

Strategy 5 Details	Formative Reviews		
Strategy 5: Contract with Region 13 to provide training and support for CTE pathways.	**Formative**		
Strategy's Expected Result/Impact: Improve CTE program performance **Staff Responsible for Monitoring:** High School campus principal; Director of State & Federal Programs **Funding Sources:** Region 13 CTE & CCMR support services - 244 Perkins Career & Technical Ed (CTE)	Dec	May	Aug

Strategy 6 Details	Formative Reviews		
Strategy 6: Provide industry standard CTE programs and pathways.	**Formative**		
Strategy's Expected Result/Impact: Prepare students for high-need and high-wage careers after high school **Staff Responsible for Monitoring:** CTE teachers; High School campus principal; Director of Curriculum **Funding Sources:** - 244 Perkins Career & Technical Ed (CTE)	Dec	May	Aug

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

Goal 2: The district will meet and exceed state and federal accountability standards.

Performance Objective 6: Increase Emergent Bilingual student exit rates by 5%.

    Evaluation Data Sources: Emergent Bilingual exit rates

Strategy 1 Details	Formative Reviews		
Strategy 1: Campus LPACs will review results of STAAR, benchmark testing across four subject areas, and TELPAS, and make recommendations for classroom interventions.	**Formative**		
	Dec	**May**	**Aug**
Strategy's Expected Result/Impact: Improve academic performance for Emergent Bilingual students.			
Staff Responsible for Monitoring: Campus LPAC committees; Campus Principal; Assistant Superintendent			
Results Driven Accountability			

Strategy 2 Details	Formative Reviews		
Strategy 2: Emergent Bilingual students will receive language/reading and writing instruction from certified ESL teachers, "sheltered instruction" trained core teachers and other trained professionals.	**Formative**		
	Dec	**May**	**Aug**
Strategy's Expected Result/Impact: Improved academic performance for English Language Learners			
Staff Responsible for Monitoring: Campus Principals; ESL teachers; Assistant Superintendent			

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

Goal 2: The district will meet and exceed state and federal accountability standards.

Performance Objective 7: Increase the percentage of 3rd grade students that score meets grade level or above on STAAR Reading from 49% to 53%.

   HB3 Goal

Strategy 1 Details		Formative Reviews		
Strategy 1: The percentage of prekindergarten students that are proficient at identifying (naming) uppercase and lowercase letters on the End of Year assessment will increase by 5%.		Formative		
		Dec	May	Aug
				0%

Strategy 2 Details		Formative Reviews		
Strategy 2: The percentage of prekindergarten students that are proficient at identifying uppercase and lowercase letter sounds on the EOY assessment will increase by 5%.		Formative		
		Dec	May	Aug
				0%

Strategy 3 Details		Formative Reviews		
Strategy 3: The percentage of kindergarten and 2nd grade students that score on or above benchmark in foundational skills on the EOY literacy assessments will increase by 10%.		Formative		
		Dec	May	Aug
				0%

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

Goal 2: The district will meet and exceed state and federal accountability standards.

Performance Objective 8: Increase the percentage of 3rd grade students that score meets grade level or above on STAAR Math from 43% to 46%

    HB3 Goal

Strategy 1 Details	Formative Reviews		
Strategy 1: The percentage of prekindergarten students that are proficient at counting sets on the EOY Math assessment will increase by 10%.	**Formative**		
	Dec	**May**	**Aug**
			0%

Strategy 2 Details	Formative Reviews		
Strategy 2: The percentage of prekindergarten students that score on grade level or above on numeracy on the EOY Math assessment will increase by 10%.	**Formative**		
	Dec	**May**	**Aug**
			0%

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

Goal 3: The district will provide opportunities for parents and the community to communicate and collaborate with the district as partners.

Performance Objective 1: Provide and conduct quarterly District Site-based Decision Meetings (DSBDM)

    Evaluation Data Sources: DSBDM meeting agendas and minutes

Strategy 1 Details			Formative Reviews		
Strategy 1: Organize membership, schedule and publish meeting dates to DSBM team in early Fall.			**Formative**		
Strategy's Expected Result/Impact: DSBDM meetings will be conducted according to published schedule			**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Superintendent					
0% No Progress 100% Accomplished → Continue/Modify ✗ Discontinue					

Goal 3: The district will provide opportunities for parents and the community to communicate and collaborate with the district as partners.

Performance Objective 2: Provide and conduct a minimum of two surveys per year

    Evaluation Data Sources: Survey results

Strategy 1 Details		Formative Reviews		
Strategy 1: Create and disseminate surveys to parents and families in the Fall 2022 and Spring 2023		**Formative**		
Strategy's Expected Result/Impact: Obtain feedback from parents and students on school programing and performance **Staff Responsible for Monitoring:** Superintendent		**Dec**	**May**	**Aug**
Strategy 2 Details		**Formative Reviews**		
Strategy 2: Disseminate survey to parents and community to identify needs to help to inform ESSER expenditures		**Formative**		
Strategy's Expected Result/Impact: Appropriately budget ESSER grand funds **Staff Responsible for Monitoring:** Director of Curriculum		**Dec**	**May**	**Aug**
0% No Progress 100% Accomplished → Continue/Modify ✕ Discontinue				

Goal 3: The district will provide opportunities for parents and the community to communicate and collaborate with the district as partners.

Performance Objective 3: Provide and conduct quarterly Health Advisory Committee (SHAC)

    Evaluation Data Sources: SHAC meeting agendas and minutes

Strategy 1 Details			Formative Reviews		
Strategy 1: Verify and complete membership, create agendas, post meetings in accordance to TOMA and conduct regular SHAC meetings			**Formative**		
Strategy's Expected Result/Impact: SHAC meetings will occur according to schedule			**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Director of Nursing; Director of State & Federal Programs					
0% No Progress 100% Accomplished → Continue/Modify ✕ Discontinue					

Goal 3: The district will provide opportunities for parents and the community to communicate and collaborate with the district as partners.

Performance Objective 4: Produce a monthly newsletter (Tiger Insider)

    Evaluation Data Sources: Tiger Insider newsletters

Strategy 1 Details			Formative Reviews		
Strategy 1: Solicit material and create districtwide newsletter			**Formative**		
Strategy's Expected Result/Impact: Communicate information regarding SISD to community			**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: District Communications Officer					
0% No Progress　　100% Accomplished　　→ Continue/Modify　　✖ Discontinue					

Goal 3: The district will provide opportunities for parents and the community to communicate and collaborate with the district as partners.

Performance Objective 5: Update the Family Engagement Plan yearly

    Evaluation Data Sources: Family Engagement Plan

Strategy 1 Details			Formative Reviews		
Strategy 1: Schedule and conduct a family engagement plan review			**Formative**		
Strategy's Expected Result/Impact: Develop revised Family Engagement Plan on a yearly basis			**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: District Communications Officer					
Strategy 2 Details			**Formative Reviews**		
Strategy 2: Provide funding to support the Family Engagement Plan			**Formative**		
Strategy's Expected Result/Impact: Support Family Engagement			**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: District Communications Officer					
Funding Sources: Identified in Plan - 211 Title I, Part A - $3,248					
0% No Progress 100% Accomplished → Continue/Modify ✕ Discontinue					

Goal 3: The district will provide opportunities for parents and the community to communicate and collaborate with the district as partners.

Performance Objective 6: Conduct 100% of the state/federally mandated public forums, meetings and hearings.

    Evaluation Data Sources: Meeting agendas, minutes and sign in sheets

Strategy 1 Details			Formative Reviews		
Strategy 1: Identify and conduct all federally and state mandated public meeting and public hearing requirements			**Formative**		
Strategy's Expected Result/Impact: Meet public hearing requirements			**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Director of State & Federal Programs					
0% No Progress	100% Accomplished	→ Continue/Modify	✗ Discontinue		

Goal 3: The district will provide opportunities for parents and the community to communicate and collaborate with the district as partners.

Performance Objective 7: Provide regular communication through Remind, Blackboard, school website, and SISD social media sites

    Evaluation Data Sources: School communication artifacts

Strategy 1 Details			Formative Reviews		
Strategy 1: Ensure yearly subscription renewal of PeachJar, Remind, Blackboard and the Edlio			**Formative**		
Strategy's Expected Result/Impact: Effective communication of SISD information to the community			**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: District Communications Officer					
Strategy 2 Details			Formative Reviews		
Strategy 2: Communicate information to the SISD community in a professional and timely manner through a variety of communication channels.			**Formative**		
Strategy's Expected Result/Impact: Effective communication of SISD information to the community			**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: District Communications Officer					
0% No Progress 100% Accomplished → Continue/Modify ✕ Discontinue					

Goal 3: The district will provide opportunities for parents and the community to communicate and collaborate with the district as partners.

Performance Objective 8: Conduct student recognitions each grade reporting period for each campus

   Evaluation Data Sources: Student recognitions

Strategy 1 Details			Formative Reviews		
Strategy 1: Each campus will select and submit to Board their "students of the nine-weeks"			**Formative**		
Strategy's Expected Result/Impact: Recognition of student achievement			**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Secondary Campus Principals; Superintendent					
Strategy 2 Details			**Formative Reviews**		
Strategy 2: Elementary students will read Character Education essays at regular school board meetings.			**Formative**		
Strategy's Expected Result/Impact: Recognition of students			**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Elementary Campus Principal; Superintendent					
0% No Progress	100% Accomplished	Continue/Modify	Discontinue		

Goal 4: The district will maintain a strategic, efficient operational and fiscal plan.

Performance Objective 1: Maintain FIRST rating of Superior

    Evaluation Data Sources: FIRST rating

Strategy 1 Details	Formative Reviews		
Strategy 1: District will provide monthly financial updates to the Board to help ensure financial responsibility.	**Formative**		
Strategy's Expected Result/Impact: SISD School Board will have a clear understanding of district finances **Staff Responsible for Monitoring:** Chief Financial Officer	**Dec**	**May**	**Aug**

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

Goal 4: The district will maintain a strategic, efficient operational and fiscal plan.

Performance Objective 2: Maintain attendance rate of 95% or greater

    Evaluation Data Sources: Attendance reporting data

Strategy 1 Details		Formative Reviews		
Strategy 1: The district attendance officer will coordinate attendance improvement efforts		**Formative**		
Strategy's Expected Result/Impact: Improved attendance		**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: District Attendance Officer; Superintendent, Campus Principals				
Strategy 2 Details		**Formative Reviews**		
Strategy 2: Campus principals, counselors, and registrars will coordinate to ensure all PEIMS data is entered correctly for At-Risk students.		**Formative**		
Strategy's Expected Result/Impact: Ensuring all students are being progress monitored.		**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Director of Curriculum, Superintendent, Campus Principals				0%
0% No Progress 100% Accomplished → Continue/Modify ✗ Discontinue				

Goal 4: The district will maintain a strategic, efficient operational and fiscal plan.

Performance Objective 3: Increase teacher retention to 85%

    Evaluation Data Sources: Teacher retention rates

Strategy 1 Details	Formative Reviews		
Strategy 1: Provide teacher retention stipends	**Formative**		
Strategy's Expected Result/Impact: Encourage retention rates for SISD staff	**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Chief Financial Officer			
Strategy 2 Details	**Formative Reviews**		
Strategy 2: Provide support and mentoring for new teachers while developing a mentoring program criteria for the upcoming 23-24 school year.	**Formative**		
Strategy's Expected Result/Impact: Increased retention of new teachers	**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Director of Curriculum, Assistant Superintendent; Superintendent			
0% No Progress 100% Accomplished → Continue/Modify ✕ Discontinue			

Goal 4: The district will maintain a strategic, efficient operational and fiscal plan.

Performance Objective 4: Maintain annual improvement plans at the district level and campus levels and provide yearly updates with status reports for each goal.

Evaluation Data Sources: District and Campus Improvement Plans

Strategy 1 Details			Formative Reviews		
Strategy 1: Provide annual overview of all district and campus improvement plans to the school board.			**Formative**		
Strategy's Expected Result/Impact: SISD School Board awareness of district and campus improvement plans			**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Director of Curriculum; Campus Principals					
Strategy 2 Details			**Formative Reviews**		
Strategy 2: Provide mid-year status report of all district and campus improvement plans to school board.			**Formative**		
Strategy's Expected Result/Impact: SISD School Board awareness of district and campus improvement plan's implementation status			**Dec**	**May**	**Aug**
Staff Responsible for Monitoring: Director of Curriculum; Campus Principals					
0% No Progress 100% Accomplished → Continue/Modify ✕ Discontinue					

RDA Strategies

Goal	Objective	Strategy	Description
2	2	1	Employ reading and math interventionists to provide individualized instruction for students in identified areas of need.
2	4	1	Campuses will evaluate the effectiveness of their benchmark testing as it aligns with the TEKS, STAAR results and compare the results of each demographic group specifically Special Education and Emergent Bilingual students.
2	4	5	Emergent Bilingual Learners will receive language/reading and writing instruction from certified ESL teachers, "sheltered instruction" trained core teachers and other trained professionals.
2	6	1	Campus LPACs will review results of STAAR, benchmark testing across four subject areas, and TELPAS, and make recommendations for classroom interventions.

State Compensatory

Budget for District Improvement Plan

Total SCE Funds: $1,290,593.00
Total FTEs Funded by SCE: 0
Brief Description of SCE Services and/or Programs

Upon identification of students, the Campus At-Risk Contact, in collaboration with appropriate campus staff, will ensure that identified students are provided appropriate services that address the student's qualifying criteria. These services may include, but are not limited to, the following: Intensive remediation services for State assessments. See HB4545 Extended learning opportunities (e.g. before, during and/or after-school tutoring sessions) Basic course extensions (e.g. Algebra labs, extended writing labs, learning lab, and like services) Peer, teacher, community-member mentoring sessions Teen parenting sessions Intensive, supplemental reading programs Study skills sessions Self-esteem enhancement sessions Summer enhancement programs Individualized instruction Extended early childhood programs Goal-setting sessions Class-size reduction measures (Note: Ensure class size reduction is having the intended impact on student achievement) Professional development related to identification, interventions and response to intervention for at-risk students

Title I

1. Comprehensive Needs Assessment (CNA)

1.1: Comprehensive Needs Assessment

Smithville ISD conducted a district needs assessment on August 1, 2022 to determine areas of need for the 2022-23 school year. Various data sources were used in the evaluation including the 20-21 TAPR, 2022 STAAR summary reports (3-11), discipline rates, attendance rates, and an overview of district STAAR results in comparison to the state. Strengths and weaknesses were identified including the development of specific district goals and performance objectives based on scores. Areas of strength included graduation rates, CTE participation, Biology, and US History. Additionally, ELAR at SES/BP met expected targets in the majority of subpopulations. A majority of students at SJHS approached and/or met state standards in ELAR 6-8. Areas for improvement included CCMR assessments such as AP, ACT, SAT, TSI are needing stronger participation and performance. English I and English II scores declined from the previous school. Math at 6th and 7th grades are needing improvement. Math and science at SES need improvement based on STAAR scores. Large gaps exist in subpopulations of EB, Sped, AA, Hisp, At-Risk/Eco Dis.

2. Campus Improvement Plan

2.1: Campus Improvement Plan developed with appropriate stakeholders

The District and Campus Improvement Plans were created with stakeholder input including parents, community members, students, teachers, paraprofessionals and administration. Data was examined from a variety of sources-academic, behavior, attendance, finance funding sources including Title I, II, IV, SCE funds etc.

2.2: Regular monitoring and revision

Regular monitoring and revision of the plan occurs three times per year to make adjustments based on formative and summative data measures.

2.3: Available to parents and community in an understandable format and language

Information is available to parents in both English and Spanish via the Smithville ISD website.

2.4: Opportunities for all children to meet State standards

 Being a Title I LEA, we are eligible to receive supplemental funding to ensure "that all children have a fair, equal, and significant opportunity to obtain a high quality education and reach, at minimum, proficiency on challenging state academic achievement standards and state academic assessment." The funding we receive is used to provide intervention for any of our students who are having difficulty meeting academic expectations. Among the groups of students who are served are migrant students, limited English proficient students, homeless students, students with disabilities, at-risk students and any students in need.

2.5: Increased learning time and well-rounded education

To ensure that all children, schools, have a fair, equal, and significant opportunity to obtain a high quality education and reach, at a minimum, proficiency on challenging state academic standards and state academic assessments. This includes maximizing learning time to meet and exceed instructional minutes required by the state.

2.6: Address needs of all students, particularly at-risk

Being a Title I LEA, we are eligible to receive supplemental funding to ensure "that all children have a fair, equal, and significant opportunity to obtain a high quality education and reach, at minimum, proficiency on challenging state academic achievement standards and state academic assessment." The funding we receive is used to provide intervention for any of our students who are having difficulty meeting academic expectations. Among the groups of students who are served are migrant students, limited English proficient students, homeless students, students with disabilities, at-risk students and any students in need.

3. Annual Evaluation

3.1: Annually evaluate the schoolwide plan

Annual evaluation of the school wide plan occurs before the start of the first day of school of the new school year.

4. Parent and Family Engagement (PFE)

4.1: Develop and distribute Parent and Family Engagement Policy

Parent involvement (as defined by the National PTA) is the participation of parents in every facet of the education and development of children from birth to adulthood, recognizing that parents are the primary influence in their children's lives. Parent involvement takes many forms, including parents' shared responsibilities in decisions about their children's education, health and well-being, as well as parent's participation in organizations that reflect the community's collaborative aspirations for all children. Parents help their children have success in school by daily…encouraging, listening, monitoring, praising, reacting and discussing, not necessarily "teaching" school subjects.

Involvement should not be limited to volunteering or attending school-sponsored events. The broad view of involvement affirms the parent's role as the child's primary teacher and the home as the child's first classroom (Barbour, 1966). Involving every family in a child's education is an important piece of improving that child's learning, according to research by Joyce Epstein, director of the Center for School, Family, and Community Partnerships at John Hopkins University in Baltimore.

Parent involvement in Developing District Policy

Parents, members of the community, teachers, and principals will meet to develop our school district's parent involvement policy.

Current District Involvement Strategies and Activities:

1. Parents are members of the district site-based decision-making committee.
2. Annual meetings are held at each campus explaining Title I and Title I programs at that campus.
3. Parents are members of the Student Health Advisory Committee.
4. Parents and district staff are surveyed for feedback on the current state of parent involvement in our district and at their campus.
5. Appropriate funds for reasonable parent involvement activities will be budgeted.
6. A memorandum of understanding with the Head Start program is in place.
7. The state assessment schedule is posted on the website of each campus.
8. A brochure, available in English and Spanish, explaining Title I and Title I programs in the district and at each campus, is sent to parents.
9. A hard copy and/or electronic version of the student handbook is provided to all students.
10. Access to e-mail addresses of teachers is available through the district web site.
11. Individualized access to additional classroom content is available through the district and campus web sites.
12. Information for parents, including student activities, district and campus improvement plans, and accountability reports, is updated on the district web site on a regular basis.

13. Parents are offered access to their child's grades through "Parent Connection" on the district web site and through scocial media.
14. Parent involvement newsletters that share ideas with parents on dealing with various issues with their child are posted on the district web site.
15. Each campus hosts an open house night in the fall and spring.
16. Teachers have planned conference times to meet with or call parents during the school day.

4.2: Offer flexible number of parent involvement meetings

Parent involvement opportunities are flexible in person and online depending on the parental involvement activity.

5. Targeted Assistance Schools Only

5.1: Determine which students will be served by following local policy

Being a Title I LEA, we are eligible to receive supplemental funding to ensure "that all children have a fair, equal, and significant opportunity to obtain a high quality education and reach, at minimum, proficiency on challenging state academic achievement standards and state academic assessment." The funding we receive is used to provide intervention for any of our students who are having difficulty meeting academic expectations. Among the groups of students who are served are migrant students, limited English proficient students, homeless students, students with disabilities, at-risk students and any students in need.

District Funding Summary

**211 Title I, Part A**
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	2	Money for professional development training		$0.00
1	5	1	GradeCam subscription		$0.00
2	2	1	Salary for reading and math interventionists		$0.00
2	3	1	Instructional software		$29,140.00
2	4	8	Supplies & Transportation		$0.00
3	5	2	Identified in Plan		$3,248.00
				Sub-Total	$32,388.00
**244 Perkins Career & Technical Ed (CTE)**
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	3	Training and professional development for CTE teachers		$0.00
2	5	5	Region 13 CTE & CCMR support services		$0.00
2	5	6			$0.00
				Sub-Total	$0.00
**255 Title II, Part A, TPTR**
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	4	10	Salary for classroom reduction teacher		$70,660.00
				Sub-Total	$70,660.00
**265 Title IV, Part A**
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	4	3	Salaries, supplies		$0.00
				Sub-Total	$0.00

Addendums

Smithville ISD 22/23 Budget
Title I Personnel Costs (Fund 211)

Campus	Position	FTE	Salary	Title portion	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
Brown										
	Instructional Coach	0.5								
		0.5								
									Subtotal	$37,088.14
Elem.										
	Instructional Coach	0.5								
	Reading Specialist	0.935								
	Reading Specialist	0.609								
		1.544								
									Subtotal	$129,447.37
JH										
	Instructional Coach	0.5								
		0.5								
										$39,149.98
HS										
	Instructional Coach	0.5								
		0.5								
									Subtotal	$31,849.19
		3.044							$237,534.68	Total

Smithville ISD 22/23 Budget
ESF Personnel Costs (Fund 211)

Campus	Position	FTE	Salary	Title portion	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
Elem.										
	Instructional Coach	1								
		1								
									Subtotal	$64,924.59
JH										
	Instructional Coach	0.5								
		0.5								
									Subtotal	$39,149.98
		1.5							$104,074.57	Total

Smithville ISD 22/23 Budget
IDEA-B (Preschool) Personnel Costs (Fund 225)

Campus	Position	FTE	Salary	Title portion	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
Brown	ECSE Teacher	0.13								
		0.13								
									Subtotal	$8,078.71
		0.13							$8,078.71	Total

Smithville ISD 22/23 Budget
Title II Personnel Costs (Fund 255)

Campus	Position	FTE	Salary	Title portion	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
Elem	Classroom Reduction	0.92								
		0.92								

FTE's by Program 21-22 All Campuses - DIP, Position Workbook

									Subtotal	$0.00
		0.92							$0.00	Total

Smithville ISD 22/23 Budget
Texas 21st Century Personnel Costs (Fund 265)

Campus	Position	FTE	Salary	Title portion	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
CO	Site Coordinator	0.883								
		0.883								
									Subtotal	$60,172.85
		0.883							$60,172.85	Total

Smithville ISD 22/23 Budget
USDE ESSER III ARP Personnel Costs (Fund 282)

Campus	Position	FTE	Salary	Title portion	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
BP	Instructional Teacher	1								
		1								
									Subtotal	$74,411.35
Elem	Instructional Teacher	1								
	Instructional Teacher	1								
	Math Intervention Teach	1								
		3								
									Subtotal	$207,225.80
HS										
	Instructional Coach	0.5								
		0.5								
									Subtotal	$31,849.19
		4.5							$313,486.34	Total

Smithville ISD 22/23 Budget
Gifted and Talented (Program Intent 21)

Campus	Position	FTE	Salary	HS Alottment	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
BP										
		0								
									Subtotal	$0.00
EL										
	GT Teacher	0.144								
		0.144								
									Subtotal	$10,621.78
JH										
	GT Teacher	0.075								
	GT Teacher	0.075								
		0.15								
									Subtotal	$9,172.83
HS										
		0								
									Subtotal	$0.00
		0.294							$19,794.61	Total

Smithville ISD 22/23 Budget
Career & Technology Personnel Costs (Program Intent 22)

Campus	Position	FTE	Salary	Career and Tech.	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
HS	Vocational Computers	1								
	Vocational DE	0.777								
	Vocational Homemaking	1								
	Vocational Agriculture	1								
	Vocational Construction	0.914								
	Vocational Agriculture	1								
	Vocational Health	0.889								
		5.58								
									Subtotal	$433,979.53
		5.58							$433,979.53	Total

Smithville ISD 22/23 Budget
Special Ed Personnel Costs (Program Intent 23)

Campus	Position	FTE	Salary	Special Ed Portion	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
Brown										
	Inclusion Aide	1								
	Inclusion Aide	1								
		2								
									Subtotal	$60,228.75
Elem.										
	SC/Behavior Teacher	1								
	Res/Inclusion Teacher	0.87								
	Res/Inclusion Teacher	0.805								
	Inclusion Teacher	0.065								
	Inclusion Teacher	0.065								
	Sped Teacher	0.933								
	Res/Inclusion Teacher	0.924								
	SC/Life Skills Teacher	1								
	Inclusion Aide	1								
	Behavior Support Aide	0.5								
	SC/Behavior Aide	1								
	Inclusion Aide	0.043								
	Inclusion Aide	1								
	Life Skills Aide	0.185								
	Inclusion Aide	0.13								
	Life Skills Aide	1								

FTE's by Program 21-22 All Campuses - DIP, Position Workbook

	Inclusion Aide	1								
	Life Skills Aide	1								
	Inclusion Aide	1								
	Inclusion Aide	1								
	Life Skills Aide	1								
	Inclusion Aide	1								
		16.52								
									Subtotal	$609,704.07
JH	Inclusion Teacher	0.221								
	Resource Teacher	0.219								
	Inclusion Teacher	0.687								
	Sped Teacher	0.25								
	SC/Life Skills Teacher	1								
	SC/Behavior Teacher	0.871								
	Inclusion Teacher	0.238								
	SC/Life Skills Teacher	1								
	SC/Behavior Aide	1								
	Inclusion Aide	0.925								
	SC/Life Skills Aide	1								
	SC/Life Skills Aide	1								
	Behavior Skills Aide	1								
	SC/Life Skills Aide	1								
	Inclusion Aide	0.925								
	Inclusion Aide	0.925								
	Life Skills Aide	1								
	Inclusion Aide	1								
		14.26								
									Subtotal	$532,376.77
HS										
	Inclusion Teacher	0.445								
	Resource/Inclusion Tea	1								
	Sped Teacher	0.25								
	Sped Teacher	0.691								
	SC/Life Skills Teacher	1								
	Resource Teacher	0.31								
	Behavior/Inclusion Tead	0.665								
	Inclusion Teacher	0.803								
	SC/Life Skills Aide	1								
	Inclusion Aide	0.914								
	SC/Life Skills Aide	1								
	Inclusion Aide	0.914								
		8.992								Subtotal	$418,591.71
C/O										
	Special Programs Coord	0.75								
	Special Programs Secr	1								
		1.75								
									Subtotal	$111,399.64
		43.52								$1,732,300.94	Total

Smithville ISD 22/23 Budget
Bilingual Education (Program Intent 25)

Campus	Position	FTE	Salary	HS Alottment	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
Elem										
	ESL Aide	0.404								
		0.404								
									Subtotal	$9,565.41
		0.404							$9,565.41	Total

Smithville ISD 22/23 Budget
AEP (Program Intent 26)

Campus	Position	FTE	Salary	HS Alottment	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
HS										
	AEP Teacher	1								
		1								
									Subtotal	$80,893.78
		1							$80,893.78	Total

Smithville ISD 22/23 Budget
DAEP (Program Intent 28)

Campus	Position	FTE	Salary	HS Alottment	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
JH										
	DAEP Teacher	0.5								
	DAEP Teacher	0.25								
		0.75								
									Subtotal	$48,086.68
HS										
	DAEP Teacher	0.5								
	DAEP Teacher	0.25								
		0.75								
									Subtotal	$48,086.68
		1.5							$96,173.36	Total

Smithville ISD 22/23 Budget
State Comp Ed Personnel Costs (Program Intent 30)

Campus	Position	FTE	Salary	State Comp Portion	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
Brown										
	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
		0.468								
									Subtotal	$26,358.93
Elem.										
	Intervention Teacher	0.1								

	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
	Intervention Teacher	0.1								
	Intervention Teacher	0.1								
	Intervention Teacher	0.078								
	Intervention Teacher	0.1								
	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
	Intervention Teacher	0.1								
	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
	Intervention Teacher	0.1								
	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
	Intervention Teacher	0.1								
	Intervention Teacher	0.1								
	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
	Intervention Teacher	0.078								
	Intervention Teacher	0.1								
	Intervention Teacher	0.1								
	Intervention Teacher	0.1								
	Intervention Teacher	0.078								
	Intervention Teacher	0.1								
	Intervention Teacher	0.1								
	Intervention Aide	0.935								
	Intervention Aide	1								
	Intervention Counselor	0.2								
	Intervention Counselor	0.2								
		4.961								
									Subtotal	$228,005.66
JH										
	Intervention Teacher	0.075								
	Intervention Teacher	0.075								
	Intervention Teacher	0.313								
	Intervention Teacher	0.075								
	Intervention Teacher	0.075								
	Intervention Teacher	0.075								
	Intervention Teacher	0.075								
	Intervention Teacher	0.075								
	Intervention Teacher	0.816								
	Intervention Teacher	0.075								
	Counselor	0.2								
		1.929								
									Subtotal	$129,660.45

HS	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Credit Recovery Teache	1							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Intervention Teacher	0.086							
	Counselor	0.2							
	Counselor	0.2							
		3.034							
								Subtotal	**$204,962.48**
		10.39							$588,987.52 **Total**

Smithville ISD 22/23 Budget
Preschool Personnel Costs (Program Intent 32)

Campus	Position	FTE	Salary	HS Alottment	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
BP										
	PK Teacher	0.5								
	PK Teacher	0.333								
	PK Teacher	0.5								
	PK Aide	0.333								
	PK Aide	0.5								
	PK Aide	0.5								
		2.166								
									Subtotal	**$111,262.91**
		2.166							$111,262.91	**Total**

Smithville ISD 22/23 Budget
Preschool Special Education Personnel Costs (Program Intent 33)

Campus	Position	FTE	Salary	Title portion	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
Brown										
	ECSE Teacher	0.87								

FTE's by Program 21-22 All Campuses - DIP, Position Workbook

Campus	Position	FTE	Salary	Title portion	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
	ECSE Teacher	0.333								
	ECSE Aide	1								
	ECSE Aide	1								
	ECSE Aide	0.333								
		3.536								
									Subtotal	$145,022.45
		3.536							$145,022.45	Total

Smithville ISD 22/23 Budget
Early Education Allotment Personnel Costs (Program Intent 36)

Campus	Position	FTE	Salary	Title portion	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
Brown										
	Pre-K Teacher	0.5								
	Pre-K Teacher	0.333								
	Pre-K Teacher	0.5								
	Pre-K Aide	0.333								
	Pre-K Aide	0.5								
	Pre-K Aide	0.5								
		2.166								
									Subtotal	$111,262.91
		2.166							$111,262.91	Total

Smithville ISD 22/23 Budget
Dyslexia Personnel Costs (Program Intent 37)

Campus	Position	FTE	Salary	Title portion	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
Elem										
	Dyslexia Teacher	0.065								
	Dyslexia Teacher	0.391								
		0.456								
									Subtotal	$27,591.54
JH										
	Dyslexia Teacher	0.443								
	Dyslexia Teacher	0.075								
		0.518								
									Subtotal	$35,601.37
		0.974							$63,192.91	Total

Smithville ISD 22/23 Budget
College, Career, and Military Readiness Personnel Costs (Program Intent 38)

Campus	Position	FTE	Salary	Title portion	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
HS										
	On-Ramps Teacher	0.333								
	On-Ramps Teacher	0.221								
	CCMR Counselor	0.2								
		0.754								
									Subtotal	$54,831.48
		0.754							$54,831.48	Total

Smithville ISD 22/23 Budget
Dyslexia Special Education Personnel Costs (Program Intent 43)

Campus	Position	FTE	Salary	Title portion	Medi-6141	Health-6142	W/C-6143	TRS-6146	Total	Notes
Elem										
	Dyslexia Sped Teacher	0.13								
	Dyslexia Sped Teacher	0.195								
	Dyslexia Sped Teacher	0.067								
	Dyslexia Sped Teacher	0.076								
		0.468								
									Subtotal	$29,407.99
HS										
	Dyslexia Sped Teacher	0.223		$11,953.91						
		0.223		$11,953.91	$165.68	$1,071.90	$45.90	$448.93		
									Subtotal	$13,686.32
		0.691							$43,094.31	Total