

DeSoto ISD Administration CAP

April 1, 2024 to October 1, 2024

Report: April, 2024

	Yesterday (Oct 2020)		Today (Jan 2022)		Tomorrow (Oct 2022)	
Academics	F	Lowest performing A-F rated campus (57/100)	D	Lowest performing A-F rated campus (61*/100)	C	Lowest performing A-F rated campus (70/100)
Governance	F	LSG rating (12/100)	D	LSG rating (69/100)	B	LSG rating (80/100)
Finance	F	FIRST rating (52/100)	B	FIRST rating (80*/100)	B	FIRST rating (80/100)
Talent	F	Percent of educators regularly receiving highly effective coaching (unknown/100)	F	Percent of educators regularly receiving highly effective coaching (22*/100)	C	Percent of educators regularly receiving highly effective coaching (70/100)

* estimate from administration

Status Indicators (far right columns)				
Not Started	Off Track	Slightly Off Track	On Track	Completed

Academics- Click Link to view additional UPDATES		Last Month (Feb)	Current Month (Mar)
Objective	Establish and implement an effective curriculum management system and an instructional framework to monitor the delivery and implementation of high-quality instruction that improves student learning and increases student achievement. DeSoto ISD will implement research-based, high leverage strategies and systems that will create a positive campus climate and culture at each campus focused on improving student outcomes as evidenced by data collected through district learning walks and classroom observations: 70% of the teachers observed will score proficient in the Learning Objective, Demonstrations of Learning and Instructional delivery categories on the DeSoto ISD observation rubric by October 1, 2024.	85%	85%
Progress Measures	1. Campus administrators' schedules will prioritize observation and feedback which will be reflected on the campus observation tracker and planning document. Campus leaders will complete an average of 4 classroom observations and 2 feedback conferences per week.	85%	85%

	2. Campus administrators will conduct weekly classroom observations and feedback sessions utilizing district observation and feedback protocols: 90% of campuses will meet the requirement of a minimum of 3 observations and feedback sessions per core content teacher and 2 observation and feedback conferences per non-core content teacher each grading period April 1, 2024 through October 1, 2024 documented in Eduphoria.	80%	85%
	3. Campus administrators will participate in district observation and feedback exercises monthly facilitated by the superintendent and/or the director of school improvement to calibrate scoring and levers for improvement utilizing district observation and feedback resources.	90%	90%
	4. The district will conduct monthly learning walks facilitated by teams consisting of campus administrators, content area facilitators and Senior Staff members to provide targeted feedback and support to campuses based upon their identified problem of practice utilizing the district instructional framework and observation rubric April 1, 2024 through October 1, 2024	90%	100%
	Teaching and Learning team members will facilitate the District Summer Learning Institute and Job-Alike training sessions in June, July and August during district professional development days to review the instructional framework, curriculum planning guides, instructional delivery, curriculum resources, and best practice to ensure alignment between the written, taught and tested curriculum April 1, 2024 through October 1, 2024	100%	100%
	Campus administrators will meet with the Executive Director of school Improvement and T&L team members to review assessment data and develop action plans that focus on spiraling instructional standards, adjusting instructional strategies, and planning acceleration and intervention based on data. The number of students meeting BOY, MOY and EOY growth targets on NWEA Map reading and math assessments will align with board goals and progress measures April 1, 2024 through October 1, 2024.	100%	100%

	1. Utilize district data analysis protocols to monitor student mastery of the TEKS. All campuses will develop data logs and walls to track student progress following BOY, MOY and District Interim Assessments April 1, 2024 through October 1, 2024.	100%	100%
	2. District principals will participate in Data Digs facilitated by the superintendent and/or the director of school improvement following district assessments to identify root causes, share best practices and formulate campus action plans to increase student achievement April 1, 2024 through October 1, 2024.	100%	100%

	Campus based interventionists will spend 50% of the school day providing direct instruction to accelerate the achievement of assigned students based upon district assessment results. Student progress will be tracked and monitored; 80% of the students assigned to receive targeted support from campus interventionists will demonstrate growth on district snapshot and interim assessments April 1, 2024 through October 1, 2024.	75%	85%
	Design and implement student-specific intervention and tutorial programs that focus on ensuring personalized learning plans to move student levels from not meeting standard to approaches; approaches to meets; meets to masters based upon NWEA MAP, STAAR, and district interim assessments April 1, 2024 through October 1, 2024.	100%	100%
Finance		Last Month (Feb)	Current Month (Mar)
Objective	Achieve an unmodified opinion on annual financial report		
Progress Measures	1. Close General Ledger by the 15 th business day of every month to prepare monthly financial statements (financial status of the district) each month April 1, 2024 through October 1, 2024.	95%	95%
	2. Analysis of Federal Grant Expenditures Monthly (analyze monthly expenditures and drawdown monthly expenditures April 1, 2024 through October 1, 2024.	100%	100%
	3. Follow Internal Controls (Checklist of Month-End Activities); manage and lead internal efforts to ensure General Ledger meets audit requirements to eliminate non-compliance. (May 2024 - February 2025 = 10 months at 100%)	95%	95%
	4. Did the school district post the previous month's check register on the district's financial website by the 6 th business day of the following month (Y/N)?	100%	100%
		Last Month (Feb)	Current Month (Mar)
Objective	Achieve "A" FIRST rating		
Progress Measures	1. Was the district's actual cash position at the end of the preceding month within an acceptable percentage difference from previously forecasted cash position for that accounting period? (Percentage Variance: less than 3% variance, between 3% and 5% variance, or greater than 5% variance)	Within acceptable ranges	Within acceptable ranges

	2. Utilize month end Expenditure Functional data from the most recent audited General Ledger to establish monthly predictions of expenditures. Reporting will take place after month end, comparing predicted year-to-date expenditures to actual year-to-date expenditures. Monthly review of variances will provide a basis for possible budget amendments on a quarterly basis beginning in the 2023-2024 fiscal year.		
	3. Utilize month end Revenue vs. Expenditure reporting from the most recent audited General Ledger to establish monthly predictions of the Excess of Revenue over Expenditures . Reporting will take place after month end, comparing predicted year-to-date Excess of Revenue over Expenditures to actual year-to-date Excess of Revenue over Expenditures.	100%	100%
	4. Did the district update year-end forecasts for final average daily attendance *ADA) based on current =daily enrollment and attendance data (Y/N)?	No change from prior month, adjustment appears to still be appropriate	No change from prior month, adjustment appears to still be appropriate
	5. Were the district's updated year-end forecasts for final ADA (calculated in #4 above) within an acceptable percentage difference? (Percentage Variance: less than 3% variance, between 3% and 5% variance, or greater than 5% variance)	Yes, continue from previous month (5600)	Yes, continue from previous month(5600)
	6. Did the school district make timely payments to the Teacher Retirement System (TRS), Texas Workforce Commission (TWC), Internal Revenue Service (IRS), and other government agencies (Y/N)? Percent of required payment submitted	100%	100%
	7. Was the school district in compliance with the payment terms of all debt agreements at the end of the prior month (Y/N)? Percent of required payment submitted	100%	100%

		Last Month (Feb)	Last Month (Mar)
Objective	Adopt Annual Balanced Budgets		
Progress Measures	1. Create a system to ensure monthly drawdowns from grant direct and indirect cost April 1, 2024 through October 1, 2024.	100%	100%
	2. Create a tracking system to review the Summary of Finance (SOF) to ensure accuracy of anticipated state revenue April 1, 2024 through October 1, 2024.	100% reviewed on monthly basis	100%, reviewed on a weekly basis, enrollment
	3. Based on the tracking system created in #2 above, was the SOF revenue estimate within an acceptable percentage difference from the initial state aid estimates established during the budget adoption process? (Percentage Variance: less than 3% variance, between 3% and 5% variance, or greater than 5% variance)	100% see objective 5 under school FIRST	100% see objective 5 under school FIRST
	4. Work collaboratively with Human Capital Management to ensure positions are allocated in accordance with district staffing formulas April 1, 2024 through October 1, 2024.	100%	100%
	5. Monthly monitoring of enrollment and ADA	yes, enrollment on a weekly basis thru weekly board reports	yes, enrollment on a weekly basis thru weekly board reports
Talent Management		Last Month (Feb)	Current Month (Mar)
Objective	Recruit highly qualified personnel for all instructional/district positions.		
Progress Measures	1. 100% of principals trained on utilizing Dallas County's Portrait of a Teacher developed by Best in Class Consortium and the Principal Impact Collaborative at UNT Dallas. The training sessions will cover 5 components: Innovation, Growth mindset, Equity Focused, Empowering, and Empathy.	60%	60%
	Training sessions will better equip campus leaders with the tools needed to identify these qualities in teacher candidates when recruiting. April 1, 2024 through October 1, 2024.		

	2. Create 2 virtual learning opportunities for respective teacher candidates that will serve as informational opportunities to learn about employment and incentives in DeSoto ISD.	60%	60%
	3. Utilize the Recruiting and Hiring Frontline Application to make updates to the current DeSoto ISD job application and job board website a. Survey new hires in DeSoto ISD to gauge the simplicity and efficiency of the new application April 1, 2024 through October 1, 2024.	75%	75%
Objective:	Retain highly qualified personnel for all instructional / district positions in DeSoto ISD.		
Progress Measures	1. Conduct Exit Interviews with resigning staff members. The interviews will provide quantitative and qualitative data regarding the reasons employees choose to exit our system. Data will inform the district of practices and functions that need refining and improving. April 1, 2024 through October 1, 2024.	85%	85%
	2. Create continuing education opportunities for employees within DeSoto ISD. Utilizing the tuition benefit for up to 10 DeSoto ISD employees outlined in the MOU with National University, creating access and promoting pathways to the classroom. April 1, 2024 through October 1, 2024.		
	3. Host Professional Learning Opportunities Summer 2024 (June - July) for current Teacher in Residence (TIR) candidates, utilizing The Learning Liaisons, a video based platform to support each TIR needing certification attainment.	100%	100%
	4. Establish partnerships with alternative certification programs, Communities of Practice partners, and local colleges and universities to establish a pipeline for future educators - increase partnerships with alternative certification programs from 1 to 3; and colleges/universities from 2 to 5. April 1, 2024 through October 1, 2024		
Objective:	Identify highly qualified candidates using a viable screening tool.		
Progress Measures	1. Train 100% of campus administrators on the Haberman Pre-Screening Tool, helping leaders better understand the candidate scoring metrics April 1, 2024 through October 1, 2024	90%	90%
	2. Implementation of Haberman STAR Prescreening Tool for 100% of instructional facing applicants to identify most qualified candidates April 1, 2024 through October 1, 2024	90%	90%