

DeSoto ISD Administration CAP

August 1, 2024 to July 31, 2025

Report: November, 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 (Sept)	Current Month (Oct)
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 May 1, 2025.		
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.	70%	70%

	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 August 12, 2024 through May 1, 2025 documented in Eduphoria.	100%	100%
	3. Campus administrators will participate in district observation and feedback exercises monthly facilitated by the superintendent and/or the Chief Academic Officer to calibrate scoring and levers for improvement utilizing district observation and feedback resources. August 12, 2024 through May 1, 2025	100%	100%
	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 August 12, 2024 through May 1, 2025	100%	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 June 1, 2024 through June 18, 2025	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 iReady Diagnostic reading and math assessments will align with board goals and progress measures August 12, 2024 through June 18, 2025		

	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 August 12, 2024 through May 29, 2025.	70%	70%
	2. District principals will participate in Data Digs facilitated by the superintendent, Chief Academic Officer following district assessments to identify root causes, share best practices and formulate campus action plans to increase student achievement August 12, 2024 through May 29, 2025.		

	District interventionists will spend 75% of the school day providing direct instruction to accelerate the achievement of assigned (K-3rd Grade) 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 August 12, 2024 through May 29, 2025.		
	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 iReady Diagnostic, STAAR, and interim assessments August 12, 2024 through May 29, 2025.	100%	100%
Finance		Last Month (Sept)	Current Month (Oct)
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 July 1, 2024 through June 30, 2025.	100%	100%
	2. Analysis of Federal Grant Expenditures Monthly (analyze monthly expenditures and drawdown monthly expenditures July 1, 2024 through June 30, 2025.	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 (Sept)	Current Month (Oct)
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 range

	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	Yes, board amendment in October 2024 to adjust budget projections to actual first 6 weeks ADA
	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)	Monitoring enrollment on a weekly bases thru remainder of the year	Weekly monitoring of enrollment and attendance
	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 (Sept)	Last Month (Oct)
Objective	Adopt Annual Balanced Budgets		
Progress Measures	1. Create a system to ensure monthly drawdowns from grant direct and indirect cost July 1, 2024 through June 30, 2025.	100%	100%
	2. Create a tracking system to review the Summary of Finance (SOF) to ensure accuracy of anticipated state revenue July 1, 2024 through June 30, 2025.	100% review of enrollment on a weekly basis thru rest of year	100 done on weekly basis with review of enrollment and attendance percentage
	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)	Yes, enrollment still over 5700. Adjustment to budget will be make as necessary after each 6 weeks.	Yes, enrolment was 5705, adjustments will be make at end of each 6 weeks.
	4. Work collaboratively with Human Capital Management to ensure positions are allocated in accordance with district staffing formulas July 1, 2024 through June 30, 2025.	100%	100%
	5. Monthly monitoring of enrollment and ADA	See above, done on a weekly and ADA on 6 week basis.	See above, done on a 6 weeks basis and weekly monitoring of enrollment.

Talent Management		Last Month (Sept)	Current Month (Oct)
Objective	Recruit highly qualified personnel for all instructional/district positions.		
Progress Measures	1. Institute the standard that 100% of Teacher in Residence candidates must be enrolled in an alternative certification program, and actively pursuing certification. Create ongoing systems of support to ensure that TIRs make progress toward certification attainment. Systems include: - Assigned mentor for each TIR candidate - Contract Addendum with specific program measures for all TIR candidates - TIR Eligibility criteria for return that evaluates progress and effectiveness in teaching - Job embedded support and training through New Teacher Academy - Increased compensation for TIRs to attract more high quality candidates - Quarterly half day substitute support so TIRs can make progress on program requirements (modules, testing preparation, etc.) July 1, 2024 - June 30, 2025	85%	85%
	2. Conduct orientation for all new campus principals on various hiring practices and procedures to support efficient hiring during peak season and beyond. Training will include: - Information on the TEAMS system to support the recommendation process - Candidate visibility - Personnel Action Forms Requirements and Needs - Staffing Allocations review by campus - Certification Checks and Support - DPS Overview July 1, 2024 - June 30, 2025	100%	100%
	3. Streamline hiring practices to cut down processing time. Goal: HCM team completes the employee hiring cycle within 2-4 days. Support campus leaders in hiring teachers to achieve a 95% teacher fill rate percentage by the first day of school. (Aug. 14, 2024) Finalize the set up of the Recruiting and Hiring Frontline Application and implement updates to the current DeSoto ISD job application and job board website.	90%	90%

	a. Program Buildout: September 2024-January 2025 b. Use of platform goal date: March 2025		
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. July 1, 2024 - June 30, 2025	90%	90%
	2. Conduct monthly Orientation sessions from July 2024-December 2024 to share pertinent district information, procedures, and expectations. The sessions will: - Include information from various departments from leaders - Provide opportunities to check out district devices to new staff and set up email/classlink/etc. - Review the educator code of ethics and board policy This step will ensure that all employees are well informed and aware of how to get any employment needs met within the district and aims to increase employee satisfaction. A survey will be sent December 2024 to all new hires inquiring about their transition into DeSoto ISD.	80%	80%
	3. Host Professional Learning Opportunities Summer 2024 for district leaders and all employees. Training sessions will be targeted around the following topics: - Educator Code of Ethics - Employee Handbook and Board Policy - Promoting a Positive Climate and Culture - District Documentation Procedures (Leaders Only) - Completion of Region 10 Compliance Trainings HCM leaders will train all campus based employees by September 30, 2024 on the employee handbook to ensure that everyone is cognizant of the district's expectations.	100%	100%
	4. Establish partnerships with alternative certification programs, the Region 10 Service Center, 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. HCM leaders will work to establish partnerships by joining the advisory board for educator certification through the service center to assist in attracting candidates.		

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	95%	95%
	2. Provide leaders with a hiring protocol to fortify our efforts of identifying qualified candidates. The hiring protocol is differentiated based on the position, and includes items such as: - Standard reach out messaging (Pre and Post Interview) - Electronic interviewing rubric for interviews that is utilized by interviewing panel - Task based pre work for leadership positions - Model teaching for teacher positions	95%	90%