

**Laredo Independent School District**  
**Mirabeau B. Lamar Middle School**  
**2017-2018 Campus Improvement Plan**

# Mission Statement

The mission of M.B. Lamar Middle School as an educational partner with the Mustang Team and the LISD is to provide effective instruction of the curriculum through collaborative planning, literacy development, critical thinking, positive behavior, and student engagement.

## Vision

To educate students to excel academically and be productive citizens.

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# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

- Close the achievement gap between all students and ELL and Special Ed. population.
- Implement instructional strategies that increase our ELL and Special Ed. population's academic success (visuals, vocabulary, daily learning/ language objective and Explicit Direct Instruction)
- Funds will be used for consultants and teachers to attend professional development to address the instructional needs of these students. Extra duty pay will be made available for tutorial sessions after school or on Saturdays.
- Continue to address the need of our ELL and special education population as state assessments continue to change.

### Demographics Strengths

- Almost all the students are from the same ethnic background
- Almost all teachers and staff are from the same ethnic background
- Funding for multiple resources is available, i.e. technology, software, reading material, instructional supplies
- Lamar has highly-qualified teachers due to low teacher turnover.

### Problem Statements Identifying Demographics Needs

**Problem Statement 1:** In 2016, 37% or less of our ELL and Special Education students met the STAAR standard in all subjects. **Root Cause:** In 2016, 37% or less of ELLs and Special Education students met the STAAR standard in all subjects due to teachers' limited understanding of differentiated instructional strategies.

## Student Achievement

### Student Achievement Summary

- Meet the rising standards of state assessments.
- Improve teacher effectiveness of instructional delivery in regards to knowledge of TEKS and strategies
- Continue to implement researched-based best practices in daily instruction (Super 8 - journal writing, posted objective, ELPS, vocabulary development, Accelerated Reader, Explicit Direct Instruction strategies). Funds will be used to provide professional development for staff.
- Continue with embedded professional development on rigorous instruction, literacy, student engagement, and vocabulary development.
- Use technology to enhance instruction through iPads and laptops class sets and smart board purchased with focus on technology integration ELA, Math, Social Studies and Science
- Most 8th grade Enrichment reading classes use Achieve 3000 top help students improve reading skills
- ESL Classes use Lexia to help students improve reading skills
- Support Social Studies with a class reduction teacher and Science with an 8th grade ACC Science teacher

### Student Achievement Strengths

- Teachers have access to student longitudinal data through DMAC (Data Management Assessment and Curriculum). This program can provide data by achievement groups, by content objectives, and by item analysis on scanned assessments including STAAR.
- Teachers disaggregate their state assessment and district assessment data by special populations, regular and Pre-AP classes.
- Assessment data is used to plan and provide prescriptive tutorial sessions and scaffold instruction.
- Met standards on 2016-2017 accountability pending STAAR test results in June 2017.

### Problem Statements Identifying Student Achievement Needs

**Problem Statement 1:** In 2016, 37% or less of our ELL and Special Education students met the STAAR standard in all subjects. **Root Cause:** In 2016, 37% or less of our ELLs and Special Education students met the STAAR standard in all subjects due to teachers limited understanding of differentiated instructional strategies.

**Problem Statement 2:** In 2016, 8% of our students met the STAAR Advanced Level III standard. **Root Cause:** In 2016, 8% of our students met the STAAR Advanced Level III standard due to inconsistent rigorous instruction and student engagement.

## School Culture and Climate

### School Culture and Climate Summary

- Continue to implement Rachel's Challenge activities to encourage students being respectful of each other.
- Counselors will deliver classroom presentations on tolerance, respect, and character education. Funds will be used for professional development of school personnel (registration, fees, travel).
- Implement group & individual counseling for students with previous exhibitions of aggressive behavior.
- Continue to expand on extra curricular clubs such as Art club, chess club, UIL academic teams, Soccer team to encourage student involvement.
- Funds are needed to purchase canopies, benches, paint, and security cameras.
- Serious discipline issues declined. Notably, there were less severe fights.

### School Culture and Climate Strengths

- For the most part, students feel physically safe in school.
- Severe classroom disruptions are minimal.
- Students and teachers believe that students can achieve and be successful in their studies.
- Faculty & staff work together to help each other and enforce crowd control during passing period with support from administration.
- Most teachers have good classroom management.
- Celebrations take place at the end of the 6 weeks for A/B Honor Roll.

### Problem Statements Identifying School Culture and Climate Needs

**Problem Statement 1:** Although in 2016-17 the 425 disciplinary report based by students showed that Lamar Middle School decreased referrals from 12.14% to 10.08%, LMS still had 534 (10.08%). **Root Cause:** Although in 2016-17 the 425 disciplinary report based by students showed that Lamar Middle School decreased referrals from 12.14% to 10.08%, LMS still had 534 (10.08%) due to inconsistent classroom management techniques and a decrease in the referral process leading to limited consequences causing recurrent disruptive behavior. Discipline training forthcoming for identified teachers.

## Staff Quality, Recruitment, and Retention

### Staff Quality, Recruitment, and Retention Summary

- Consistently monitor, review, and improve staff effectiveness throughout the school year. Administration will meet with staff to provide oral/written feedback as needed.
- Continue to provide focused and continuous job embedded staff development through teachers' planning periods and instructional learning walks. Funds will be used to pay consultants to visit the campus.
- Continue to provide teachers with opportunities to attend conferences and specific training in their area. Funds will be used to pay registration, travel expenses, and substitutes.
- Continue to recruit, hire, and retain effective and efficient teachers and staff.

### Staff Quality, Recruitment, and Retention Strengths

- 100% Highly qualified personnel.
- High teacher retention rate
- Administration met with teachers needing to improve instruction. Recommendations made to teachers to improve area of concerns included viewing, Atomic Learning, Edviate, observing experience teachers, reflective feedback, follow-ups, and if necessary improvement plans.
- Faculty had the opportunity to attend staff development according to their area of instruction. Some of the training attended include Assessment Conference, Region One, Fine Arts Conferences (Band, Choir, Orchestra), CATE Conference, Writing Sessions for 7th grade teachers and other Content area support sessions.
- Celebrating teachers' accomplishments through pin ceremony and nominations for different teacher recognitions such as Golden Apple and Teacher of the Year awards

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

**Problem Statement 1:** In 2016, 36% of the ELL students met the STAAR Level II Satisfactory Standard or above. **Root Cause:** In 2016, 36% of the ELL students met the STAAR Level II Satisfactory Standard or above due to teacher's limited understanding of differentiated instructional strategies.

**Problem Statement 2:** In 2016, 8% of the students met the STAAR Advanced Level III standard. **Root Cause:** In 2016, 8% of the students met the STAAR Advanced Level III standard due to inconsistent rigorous instruction and student engagement since not all teachers are at the same level of experience. Explicit Direct Instruction will continue to be implemented.



## Curriculum, Instruction, and Assessment

### Curriculum, Instruction, and Assessment Summary

- Utilize district curriculum and resources with more fidelity.
- Continue with grade level content collaborative planning in order to horizontally align curriculum and instruction.
- Provide coaching to teachers and share tools/strategies to deliver lessons that address the needs of students.
- CBA and benchmark scores will continue to be used to identify students that need assistance. Teachers will use DMAC & Lead4ward to identify areas of need and provide prescriptive instruction.

### Curriculum, Instruction, and Assessment Strengths

- LEAD documents / TEKS Resource System provide a structured curriculum and scope and sequence. In the IFD, TEKS are specified and clarified in a vertical alignment format by content area (6th-8th) grade. It has customizable instructional plans that allow for campus resources to be integrated.
- District LEAD committee implements a common curriculum by grade-level content.
- Staff development on instruction and data analysis was provided to teachers through different consultants.
- Staff development provided by Lead4ward to assist teachers analyze data in each content area.
- DataWorks provided Explicit Direct Instruction to increase student engagement in the learning process.

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

**Problem Statement 1:** In 2016-17, some teachers delivered lessons that were limited in rigor, relevance, higher order questioning strategies and student engagement. **Root Cause:** In 2016-17, some teachers delivered lessons that were limited in rigor, relevance, higher order questioning strategies and student engagement due to inconsistent implementation of Explicit Direct Instruction (EDI) and/or ineffective planning.

## Family and Community Involvement

### Family and Community Involvement Summary

- Provide different activities and incentives throughout the year to involve parents. Monies will be used to fund extra duty pay, snacks, and incentives for parents.
- Host a 6th grade orientation for incoming students and their parents in August. Federal and state funds will be used for extra duty pay for staff to host sessions for students.
- Continue to host monthly parent conferences, Report Card Nights, Open House/ Progress Report Day
- Continue to collaborate with the CIS counselor to provide community services to students in need.
- Have an open door policy for parents to communicate with school personnel regarding their children.
- Keep parents and guardians informed of campus activities and events.

### Family and Community Involvement Strengths

- Communication tools that have been effective are: Twitter, Family portal, electronic marquee, Lamar Facebook, and phone messenger, monthly newsletters and calendars
- Annual District Parent Conference.
- Lamar MS held their annual Meet the Teacher Night and Family Reading Night.
- Report Card Night was held every 6th weeks. Open House/ Progress Report Day were held, throughout the year.
- A Parent Liaison is assigned to Lamar MS.
- LMS has an on-campus Communities in Schools Coordinator (CIS) that works with students and parents to find community resources in their area of need.
- LMS successfully implemented the district's electronic online registration for parents.

### Problem Statements Identifying Family and Community Involvement Needs

**Problem Statement 1:** In 2016-17, Lamar MS only had a total of 45 parent volunteers. **Root Cause:** In 2016-17, Lamar MS had a total of 45 parent volunteers due to parent volunteers sharing their time with the elementary & high school campuses where they also have children.

## School Context and Organization

### School Context and Organization Summary

- Meet quarterly to review CIP.
- Continue to schedule common planning time for each grade level content area.
- Meet with Leadership Team to discuss school improvement issues such as curriculum, instruction, mentoring, and classroom management issues.

### School Context and Organization Strengths

- Teachers have a daily planning period, phones in the classroom, and email that facilitate parents to communicate with them as needed
- Teachers have common planning by grade level department
- Announcements are done in the morning in order to minimize classroom disruptions.
- Gates added to restrooms to monitor activities during passing time, before and after school.

### Problem Statements Identifying School Context and Organization Needs

**Problem Statement 1:** In 2016-17, an enrichment period was added by the district extending the school day Monday - Thursday that did not maximize instruction. **Root Cause:** In 2016-17, an enrichment period was added by the district extending the school day Monday - Thursday that did not maximize instruction since the extra time was not properly structured to be implemented consistently. Different programs were implemented inconsistently.

# Technology

## Technology Summary

- Content area teachers use technology (iPad or Laptop carts) as a resource.
- Training on instructional software such as Achieve 3000, and apps for iPADS. Federal Funds may be used to attend trainings (extra duty pay, substitute pay, registration fees).
- Training on effectively integrating technology in the classroom.
- Updates and maintenance to campus-wide technology.

## Technology Strengths

- Smart Boards are available for every teacher
- Short-throw, wireless projectors are mounted in every classroom.
- Software available for teachers and students include: Brainpop, USA test PreP, My Reading Coach (Sp. Ed.), IStation, Achieve 3000, LEXIA. Math Space, Kahoot, Quizziz.com, Flocabulary
- Every content area classroom has a class set of iPADS or Laptops.
- Every teacher has a laptop and an iPad available for delivery of instruction.
- Administration feedback on walk-throughs is readily available on-line.
- Teachers have access to data through software such as Skyward, DMAC, and Edivate
- All teachers completed the 12 hours of technology training as required by the district
- Teacher are becoming more comfortable using technology.
- Technology trainer provides training on different softwares throughout the year during teachers' planning period.

## Problem Statements Identifying Technology Needs

**Problem Statement 1:** In 2016-17, all teachers had completed the 12 hours of technology training but some are still not maximizing the use of technology.

**Root Cause:** In 2016-17, all teachers had completed the 12 hours of technology training but some are still not maximizing the use of technology due to problems with internet and limited iPADS/ laptops that work as well as PD in the content area.

# Comprehensive Needs Assessment Data Documentation

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

## Improvement Planning Data

- District goals
- Campus goals

## Accountability Data

- Texas Academic Performance Report (TAPR) data
- System Safeguards and Texas Accountability Intervention System (TAIS) data
- PBMAS data

## Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- Texas English Language Proficiency Assessment System (TELPAS) results
- Student Success Initiative (SSI) data for Grades 5 and 8
- Local benchmark or common assessments data
- Student failure and/or retention rates

## Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Special education population, including performance, discipline, attendance, and mobility
- Migrant population, including performance, discipline, attendance, and mobility
- At-Risk population, including performance, discipline, attendance, and mobility
- ELL or LEP data, including academic achievement, support and accommodation needs, race, ethnicity, gender, etc.
- Section 504 data
- Dyslexia Data

## Student Data: Behavior and Other Indicators

- Attendance data
- Mobility rate, including longitudinal data
- Discipline records

# Goals

**Goal 1: The school district will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.**

**Performance Objective 1:** By May, Lamar M.S. will endeavor to master the STAAR test and improve student achievement by 10% including Sp. Ed., ELL, and at risk student subgroups to meet TAPR standards. LMS will increase reading scores from 62-72, Math from 66 - 76, Science from 64 - 74, Social Studies from 47 - 57, and Writing 57 - 67.

**Evaluation Data Source(s) 1:** M.B. Lamar M.S. will meet or exceed all goals set out by federal, state, and district mandates.

## Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
<b>State System Safeguard Strategy</b> 1) LMS will design a master schedule to accommodate district budgetary constraints while maintaining and maximizing instructional time for students.	1, 2	Administration, Counselors	Skyward Reports that show 100% students are scheduled.				
<b>State System Safeguard Strategy</b> 2) LMS will increase student performance by 10% on all core areas by providing professional development for rigorous instruction and STAAR readiness. *Region One *Consultants *Local Staff Developments	1, 3	Administration, Counselors, Teachers ELL Strategist	Agendas/ Sign-In logs, and DMAC Reports will track the performance.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$3,524.00, 211 - ESEA Title I: Improving Basic Program - \$6,835.00							
<b>State System Safeguard Strategy</b> 3) LMS will utilize RTI to address the progress of identified struggling learners. *Differentiated Instruction * Small Group Intervention * My Reading Coach *I Station for Reading *Achieve 3000 *SSS Committee Meetings *LEXIA *Virtual Reading Coach	1, 9	Administration, Teachers, Counselors	Administrative Observations, 6th Weeks Failure Reports				

<p align="center"><b>State System Safeguard Strategy</b></p> <p>4) LMS will continue to implement effective best practices in daily instruction that include Explicit Direct Instruction (EDI) strategies, Formative &amp; Summative Assessments, SEEI Writing strategy, Super 8, i.e. posting daily learning objective, vocabulary development, writing language objectives, and note-taking. Instructional facilitator will assist teachers with these practices.</p>	1, 2, 3, 4, 10	Administration, Technology Trainer, Teachers, Librarian Instructional Facilitator, ELA Dean	Technology Reports, Writing Review Committee portfolios, Administrative observations, Reflective feedback used to improve best practices.				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$4,321,252.00, 199 - General Fund: Operating (PIC 99) - \$1,394,522.00, 224 - IDEA - Part B: Formula Fund - \$210,778.00, 211 - ESEA Title I: Improving Basic Program - \$480,991.00, 255 - ESEA II, A Training &amp; Recruiting - \$128,123.00, 263 - LEP Bilingual Program Fund - \$17,802.00</p>							
<p align="center"><b>State System Safeguard Strategy</b></p> <p>5) LMS will use technology and software to enhance reading and delivery of instruction . *Accelerated Reader *My Reading Coach *Brain Pop *STAAR Maker *IStation *Flocabulary *Freedom Run *Smart Boards, iPADS, Laptops *Achieve 3000 *LEXIA *Digital Textbooks *USA Test prep *Quill.org *TI Calculators *Learning.com *Edmodo</p>	1, 2, 9, 10	Administration, Technology Trainer, Teachers, Librarian	Technology Reports, Administrative observations used to monitor instruction				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$5,840.00, 199 - General Fund: SCE (PIC 30) - \$15,000.00, 211 - ESEA Title I: Improving Basic Program - \$3,900.00</p>							
<p align="center"><b>State System Safeguard Strategy</b></p> <p>6) LMS will purchase and use instructional / reading materials and equipment necessary to supplement delivery of instruction for at-risk, ELL, Special Ed. &amp; GT students. *STAAR Booklets *Accelerated Reader *Achieve 3000 *Copy machine rental</p>	1, 2, 10	Administration, Teachers, Librarian	Administrative observations, Library logs, AR reports will be used to consider necessary materials for students.				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$37,005.00, 199 - General Fund: SCE (PIC 30) - \$9,769.00, 199 - General Fund: Bilingual (PIC 25) - \$22,425.00, 199 - General Fund: Special Education (PIC 23) - \$147.00, 199 - General Fund: GT (PIC 21) - \$720.00, 211 - ESEA Title I: Improving Basic Program - \$1,272.00, 482 - Dr. Hochman Grant Fund - \$812.00</p>							

<p align="center"><b>State System Safeguard Strategy</b></p> <p>7) LMS will implement activities &amp; sessions to provide adequate resources to substantially raise student achievement for all students including PreAP /GT students . *Curriculum Resources &amp; Materials *Enrichment class *After School Tutorials *Capturing Minds *Prep Academies *Achieve 3000*STAARY Nights *Super Saturdays *Field Trips *Lions Den Homework Help *Write for Texas Grant *6th grade Orientation.</p>	1, 2, 3, 10	Administration, Teachers/ Staff, Counselor	QIR Reports, Administrative Observations used to gather data to address student achievement.				
<p>Funding Sources: 199 - General Fund: SCE (PIC 30) - \$33,000.00, 199 - General Fund: Basic Instruction (PIC 11) - \$9,000.00, 199 - General Fund: Bilingual (PIC 25) - \$20,000.00, 211 - ESEA Title I: Improving Basic Program - \$3,000.00</p>							
<p align="center"><b>State System Safeguard Strategy</b></p> <p>8) LMS teachers will assist in the implementation of interventions for at-risk, Special Ed and ELL subgroups to meet TAPR based on assessment data. *LEXIA *Istation *After School Tutorials *Friday Starry Nights *Capturing Minds *Enrichment *STAAR Academies *Tier II Math Interventions *My Reading Coach lab time *Super Saturdays *SIOP Strategies/Accommodations/ Supplemental Aides *ELL Strategist *Co-teaching of regular &amp; Special Ed teachers in Math &amp; Reading</p>	1, 2, 3, 9, 10	Administration, Special Ed Counselor/ At-Risk Counselor, Teachers, ELL Strategist, Content Deans, CIS guidance support	Attendance Reports, DMAC data sheets, 6th weeks failure reports, CBA/benchmark results				
<p>Funding Sources: 199 - General Fund: SCE (PIC 30) - \$528,891.00, 199 - General Fund: Special Education (PIC 23) - \$1,001,431.00, 199 - General Fund: Bilingual (PIC 25) - \$132,449.00</p>							
<p align="center"><b>State System Safeguard Strategy</b></p> <p>9) LMS will provide enriching experiences through extracurricular activities such as UIL, Mariachi, One Act Play, Choir, Band, Athletics, Spelling Bee, Orchestra, and dance team/cheerleading by funding for local and out-of-town competitions. *Travel *Meals *Registration Fees</p>	1	Administration, Band directors, Atheltics, Orchestra, Counselors, Choir Teacher	Performance evaluations, and Administrative Observations will demonstrate students learning experiences.				
<p>Funding Sources: 199 - General Fund: Operating (PIC 99) - \$37,641.00, 199 - General Fund: Athletic (PIC 91) - \$76,997.00, 181 - Athletic Fund - \$84,128.00</p>							
<p align="center"><b>State System Safeguard Strategy</b></p> <p>10) LMS will continue Fine Arts offerings and opportunities as part of a strong core curriculum for all students. *Band, Choir, Orchestra and General Music class (Guitar) *Art and Advanced Art * Mariachi Band</p>	1	Administration, Band directors, Counselors, Choir & Art Teachers	Enrollment reports, Performance evaluations, and Administrative observations will include Fine Arts offerings as part of the curriculum				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$1,500.00, 199 - General Fund: Operating (PIC 99) - \$7,600.00</p>							



<b>State System Safeguard Strategy</b> 11) LMS will purchase technology, computer equipment & materials for office that will provide information on all students in the areas of ELL, attendance, discipline, grades, etc to enhance instructional delivery.	1, 2, 10	Administration, Office staff	Enrollment reports, Bilingual reports, Attendance reports, Report card grades, 425 Records will be generated using technology and computer equipment.				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$2,000.00, 199 - General Fund: SCE (PIC 30) - \$1,000.00						
<b>State System Safeguard Strategy</b> 12) LMS will provide a class size reduction teacher & Acc teacher to support implementation of best practices and daily instruction to improve academic performance.	2, 3, 8, 9	Administration, Teachers	Improved academic success in Math, Science, & Social Studies				
	Funding Sources: 255 - ESEA II, A Training & Recruiting - \$0.00						

**Goal 2: The school district will provide all students with a safe and nurturing learning environment that promotes attendance, character building and high achievement.**

**Performance Objective 1:** By 2016, LMS will foster a safe and nurturing learning environment for all students by decreasing student referrals by 3%.

**Evaluation Data Source(s) 1:** LMS will meet TAPR standards by a reduction of 3% discipline referrals for offenses in the Student Code of Conduct Handbook.

**Summative Evaluation 1:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
<b>State System Safeguard Strategy</b> 1) Properly implement referral procedures to document student behavior during instructional time, appoint staff to monitor students and visitors during instructional and non-instructional time, i.e. lunch, passing, after/before school.	1, 2	Administration, teachers, counselors, I.S.S./L.A.P. manager	A comparison between last year's 425 records, teacher referrals, L.A.P. reports between this year's reports will show a decrease in discipline referrals.				
<b>State System Safeguard Strategy</b> 2) Implement Intervention Systems to improve discipline management, social skills, achievement and attendance. Provide support through at-risk and LCD counselor and teacher mentors.	1, 2	Administration, teachers, counselors/support staff, at-risk counselor	A comparison between last year's d1304, and daily attendance reports and this year's to show intervention systems impact discipline referrals and an increase in daily attendance.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$3,500.00							
<b>State System Safeguard Strategy</b> 3) Provide students with the "Too Good for Drugs" curriculum and Red Ribbon Week activities. Provide preventive/intervention counseling through LCDC counselor.	1, 2, 10	Administration, counselors, teachers, LCDC counselor	A decrease in counselor reports evident as compared to the previous year.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - \$3,250.00							
<b>State System Safeguard Strategy</b> 4) Implement Rachel's Challenge to encourage students to be kind, respectful and discourage bullying.	1, 2	Counselors, Teachers	A comparison of counselor reports and teacher referrals between this year and the previous year.				

**Goal 2:** The school district will provide all students with a safe and nurturing learning environment that promotes attendance, character building and high achievement.

**Performance Objective 2:** By 2016, LMS will foster a safe and nurturing learning environment for all stakeholders by implementing and promoting campus safety procedures.

**Evaluation Data Source(s) 2:** Parent and surrounding community feedback will be used.

**Summative Evaluation 2:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
<b>State System Safeguard Strategy</b> 1) Promote and enforce campus student rules/procedures to ensure student/staff safety i.e. safety drills, raptor system, random searches, 6th grade Camp.	1, 2, 6	Administration, Counselors, Custodians, Teachers, Police/Security/Staff	Police reports, safety/ drill reports, camp participation, and attendance reports will be used to show improvement in safety.				
	1, 2	Administration, Police/Security, Custodians	Parent feedback, Police reports, Administrator's observations will document traffic safety during arrival and dismissal times.				
3) Enhance student/staff safety and promote a nurturing environment by purchasing safety materials and installing cameras, security access door, and benches.	1, 2, 10	Administration, Bookkeeper, Custodians	Parent /Student feedback as provided by the survey.				
	Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$600.00, 199 - General Fund: Operating (PIC 99) - \$1,000.00						
4) LMS will continue to monitor the physical condition of the campus and report on necessary repairs/ improvement as needed.	1, 2	Administration, Teachers, Custodians, Support Staff	Administrative observations will be used as well as work order reports to ensure the physical campus condition is properly maintained.				
	Funding Sources: 199 - General Fund: Operating (PIC 99) - \$244,161.00						
							

**Goal 3: The school district will encourage and promote a climate that engages families in the education of their children and establish a process that cultivates open and timely communication with our public.**

**Performance Objective 1:** By 2016, LMS will increase partnerships with parents and the community by 25% to promote a strong support system.

**Evaluation Data Source(s) 1:** Parental & community involvement will be assessed through parent surveys, feedback and attendance sign-in sheets of school activities.

**Summative Evaluation 1:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
<b>State System Safeguard Strategy</b> 1) Provide ongoing communication on school events and student progress via Echalk, School App (Facebook page), Remind 101 App, School Messenger System, calendars, email, progress report days/ report card nights, open house, parent conference, teacher phone calls, and parent portal. Parent liaison will facilitate parental involvement and communication.	1, 6	Administration, Teachers/ Staff, Parent Liaison, Technology Trainer	Parent Liaison reports, SMS reports, Sign-in logs, Skyward Reports, Parental portal logs, and Sign-in sheets will provide documentation on parent involvement activities.				
<b>State System Safeguard Strategy</b> 2) Communities in Schools counselor will work with at-risk students and refer families to community agencies for needed assistance.	1, 9	Administration, CIS Counselor, Counselors, Teachers	Communities in School reports will provide information on this service.				
Funding Sources: 199 - General Fund: SCE (PIC 30) - \$18,000.00							
<b>State System Safeguard Strategy</b> 3) LMS will continue to collaborate with the community agencies to promote career awareness through Career Day in the fall guest speakers in the spring.	1, 2	Administration, Counselors, Parent Liaison	Administrative Observations, and feedback provided by community will be used to support career awareness.				
							

**Goal 4: The school district shall implement a Health and Wellness Program designed to improve the general health of children and adults by promoting practices that lead to living healthy, active lifestyles.**

**Performance Objective 1:** LMS will improve the Fitness Gram statistics by 5% and will encourage Faculty and staff to stay healthy.

**Evaluation Data Source(s) 1:** The Yearly Fitness Gram Report will be used to evaluate the program.

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
<p><b>State System Safeguard Strategy</b></p> <p>1) LMS will encourage students to participate in physical activity through physical education classes and after school activities.</p>	1, 2	Administration, PE Staff, Nurse	Skyward enrollment reports, and After school participation reports will be used to show participation.				
<p>2) LMS will promote walking 30 minutes on staff development days.</p> <p>Exercise facilities like the gym and exercise room will be made available to faculty and staff after school.</p>	1, 2	Administration, PE Staff, Nurse, Teachers	Sign-in sheet at designated facility.				
<p><b>State System Safeguard Strategy</b></p> <p>3) LMS will promote health awareness for students, faculty, and staff like getting flu vaccines, annual student physical screens, first aide, and preventive measures.</p> <p>Nurses and resources/supplies available on school premises.</p>	1, 10	Administration, Teacher/ Staff, Nurses, nurse-aide	Nurse's health reports, and participation reports will be used to show participation.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$600.00							
							


**Goal 5: The school district will continue to seek all possible avenues to contain and/or reduce costs of all initiatives in order to best represent the financial interests of the taxpayers. In addition, the school district will effectively manage financial resources, and conduct program evaluations that will support providing quality educational experiences for LISD students.**

**Performance Objective 1:** By 2016, LMS resources (human, time, and monetary) will correspond to the Campus Improvement Plan with a focus on student achievement.

**Evaluation Data Source(s) 1:** Through collegiality and teamwork, all finances will support the campus/ district goals and student achievement.

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
<b>State System Safeguard Strategy</b> 1) LMS will review budget with department chairs to ensure allocated funds are being used to purchase adequate instructional materials.	1, 2	Administration, Master Teachers, Counselors	Bookkeeping reports will provide documentation of appropriation and use of funds.				
<b>State System Safeguard Strategy</b> 2) LMS will work with Technology department to assess the needs and the use of technology funds.	1, 2	Administration, Counselors, Teachers, Technology Trainer	Agenda, Sign-in logs will provide documentation.				




✔ = Accomplished  
 ➔ = Continue/Modify  
 ● = Considerable  
 ● = Some Progress  
 ● = No Progress  
 ✘ = Discontinue

**Goal 6: The school district will actively pursue and hire highly qualified personnel and provide support that encourages growth, improvement and increased student achievement.**

**Performance Objective 1:** By 2016, LMS will retain qualified faculty and staff members by maintaining a positive culture.

**Evaluation Data Source(s) 1:** AEIS Report will provide high retention rate of new and tenured teachers.

**Summative Evaluation 1:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
<b>State System Safeguard Strategy</b> 1) LMS will assign and support a Mentor Teacher to each new teacher hired to assist with daily responsibilities	1, 2, 3, 5	Administration	Administrative observations and Mentor/mentee logs, and collaborative planning sign-in sheets				
<b>State System Safeguard Strategy</b> 2) LMS will support new teachers with a variety of campus, district and off-campus staff development opportunities.	1, 2, 3, 5	Administration	Administration observations, ERO reports, and Sign-in logs will document the staff development.				
<b>State System Safeguard Strategy</b> 3) LMS teachers and administrators will complete professional development in clearly defined focus areas to meet (ESSA) Every Student Succeeds Act State, District and campus goals (TxBESS, T-TESS and Student Learning Objectives)	1, 2, 4	Administration, Teachers	Administration observations, Technology Reports, and Sign-in logs will document this areas.				
<b>State System Safeguard Strategy</b> 4) LMS will acknowledge successful teaching and learning experiences through faculty meetings, celebrations, i.e. Teacher recognitions	1, 3	Administration, Counselors	Sign-in logs will provide evidence of attendance of activities.				
							

**Goal 7: The school district will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.**

**Performance Objective 1:** Lamar Middle School will work with Division of Operations and Technology Department to purchase and install 14 security cameras.

**Evaluation Data Source(s) 1:** Completion of the purchase and installation of 14 security cameras by Sept. 30, 2015.

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
1) Lamar Middle School staff will work with Division of Operations and Technology to purchase and install 14 security cameras around the campus to increase security and campus safety.	1, 2, 10	Division of Operations Technology Department Principal	Complete installation of the 14 cameras.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - \$0.00							
							




**Goal 7:** The school district will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.

**Performance Objective 2:** In progress (E-Rate)

**Evaluation Data Source(s) 2:**

**Summative Evaluation 2:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
1) In progress (E-Rate)	1						
Funding Sources: 180 - E-Rate Fund - \$236,913.00							
							

## State System Safeguard Strategies

Goal	Objective	Strategy	Description
1	1	1	LMS will design a master schedule to accommodate district budgetary constraints while maintaining and maximizing instructional time for students.
1	1	2	LMS will increase student performance by 10% on all core areas by providing professional development for rigorous instruction and STAAR readiness. *Region One *Consultants *Local Staff Developments
1	1	3	LMS will utilize RTI to address the progress of identified struggling learners. *Differentiated Instruction * Small Group Intervention * My Reading Coach *I Station for Reading *Achieve 3000 *SSS Committee Meetings *LEXIA *Virtual Reading Coach
1	1	4	LMS will continue to implement effective best practices in daily instruction that include Explicit Direct Instruction (EDI) strategies, Formative & Summative Assessments, SEEI Writing strategy, Super 8, i.e. posting daily learning objective, vocabulary development, writing language objectives, and note-taking. Instructional facilitator will assist teachers with these practices.
1	1	5	LMS will use technology and software to enhance reading and delivery of instruction . *Accelerated Reader *My Reading Coach *Brain Pop *STAAR Maker *IStation *Flocabulary *Freedom Run *Smart Boards, iPADS, Laptops *Achieve 3000 *LEXIA *Digital Textbooks *USA Test prep *Quill.org *TI Calculators *Learning.com *Edmodo
1	1	6	LMS will purchase and use instructional / reading materials and equipment necessary to supplement delivery of instruction for at-risk, ELL, Special Ed. & GT students. *STAAR Booklets *Accelerated Reader *Achieve 3000 *Copy machine rental
1	1	7	LMS will implement activities & sessions to provide adequate resources to substantially raise student achievement for all students including PreAP /GT students . *Curriculum Resources & Materials *Enrichment class *After School Tutorials *Capturing Minds *Prep Academies *Achieve 3000*STAARY Nights *Super Saturdays *Field Trips *Lions Den Homework Help *Write for Texas Grant *6th grade Orientation.
1	1	8	LMS teachers will assist in the implementation of interventions for at-risk, Special Ed and ELL subgroups to meet TAPR based on assessment data. *LEXIA *Istation *After School Tutorials *Friday Starry Nights *Capturing Minds *Enrichment *STAAR Academies *Tier II Math Interventions *My Reading Coach lab time *Super Saturdays *SIOP Strategies/Accommodations/ Supplemental Aides *ELL Strategist *Co-teaching of regular & Special Ed teachers in Math & Reading
1	1	9	LMS will provide enriching experiences through extracurricular activities such as UIL, Mariachi, One Act Play, Choir, Band, Athletics, Spelling Bee, Orchestra, and dance team/cheerleading by funding for local and out-of-town competitions. *Travel *Meals *Registration Fees
1	1	10	LMS will continue Fine Arts offerings and opportunities as part of a strong core curriculum for all students. *Band, Choir, Orchestra and General Music class (Guitar) *Art and Advanced Art * Mariachi Band

Goal	Objective	Strategy	Description
1	1	11	LMS will purchase technology, computer equipment & materials for office that will provide information on all students in the areas of ELL, attendance, discipline, grades, etc to enhance instructional delivery.
1	1	12	LMS will provide a class size reduction teacher & Acc teacher to support implementation of best practices and daily instruction to improve academic performance.
2	1	1	Properly implement referral procedures to document student behavior during instructional time, appoint staff to monitor students and visitors during instructional and non-instructional time, i.e. lunch, passing, after/before school.
2	1	2	Implement Intervention Systems to improve discipline management, social skills, achievement and attendance. Provide support through at-risk and LCD counselor and teacher mentors.
2	1	3	Provide students with the "Too Good for Drugs" curriculum and Red Ribbon Week activities. Provide preventive/intervention counseling through LCDC counselor.
2	1	4	Implement Rachel's Challenge to encourage students to be kind, respectful and discourage bullying.
2	2	1	Promote and enforce campus student rules/procedures to ensure student/staff safety i.e. safety drills, raptor system, random searches, 6th grade Camp.
3	1	1	Provide ongoing communication on school events and student progress via Echalk, School App (Facebook page), Remind 101 App, School Messenger System, calendars, email, progress report days/ report card nights, open house, parent conference, teacher phone calls, and parent portal. Parent liaison will facilitate parental involvement and communication.
3	1	2	Communities in Schools counselor will work with at-risk students and refer families to community agencies for needed assistance.
3	1	3	LMS will continue to collaborate with the community agencies to promote career awareness through Career Day in the fall guest speakers in the spring.
4	1	1	LMS will encourage students to participate in physical activity through physical education classes and after school activities.
4	1	3	LMS will promote health awareness for students, faculty, and staff like getting flu vaccines, annual student physical screens, first aide, and preventive measures. Nurses and resources/supplies available on school premises.
5	1	1	LMS will review budget with department chairs to ensure allocated funds are being used to purchase adequate instructional materials.
5	1	2	LMS will work with Technology department to assess the needs and the use of technology funds.
6	1	1	LMS will assign and support a Mentor Teacher to each new teacher hired to assist with daily responsibilities
6	1	2	LMS will support new teachers with a variety of campus, district and off-campus staff development opportunities.
6	1	3	LMS teachers and administrators will complete professional development in clearly defined focus areas to meet (ESSA) Every Student Succeeds Act State, District and campus goals (TxBESS, T-TESS and Student Learning Objectives)

<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Description</b>
6	1	4	LMS will acknowledge successful teaching and learning experiences through faculty meetings, celebrations, i.e. Teacher recognitions

# State Compensatory

## Budget for Mirabeau B. Lamar Middle School:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
<b>6100 Payroll Costs</b>		
199-11-6119-00-042-8-30-000	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$343,044.00
199-11-6119-20-042-8-30-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$34,000.00
199-13-6119-20-042-8-30-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$5,000.00
199-31-6119-00-042-8-30-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$29,600.00
199-12-6129-00-042-8-30-000	6129 Salaries or Wages for Support Personnel	\$24,263.00
199-32-6129-00-042-8-30-000	6129 Salaries or Wages for Support Personnel	\$49,952.00
199-32-6139-00-042-8-30-000	6139 Employee Allowances	\$5,094.00
199-11-6141-00-042-8-30-000	6141 Social Security/Medicare	\$4,974.00
199-12-6141-00-042-8-30-000	6141 Social Security/Medicare	\$352.00
199-31-6141-00-042-8-30-000	6141 Social Security/Medicare	\$429.00
199-32-6141-00-042-8-30-000	6141 Social Security/Medicare	\$798.00
199-11-6142-00-042-8-30-000	6142 Group Health and Life Insurance	\$24,032.00
199-12-6142-00-042-8-30-000	6142 Group Health and Life Insurance	\$4,203.00
199-31-6142-00-042-8-30-000	6142 Group Health and Life Insurance	\$2,102.00
199-32-6142-00-042-8-30-000	6142 Group Health and Life Insurance	\$8,406.00
199-31-6143-00-042-8-30-000	6143 Workers' Compensation	\$169.00
199-32-6143-00-042-8-30-000	6143 Workers' Compensation	\$316.00
199-11-6143-00-042-8-30-000	6143 Workers' Compensation	\$1,961.00
199-12-6143-00-042-8-30-000	6143 Workers' Compensation	\$139.00
199-11-6145-00-042-8-30-000	6145 Unemployment Compensation	\$119.00
199-12-6145-00-042-8-30-000	6145 Unemployment Compensation	\$8.00
199-31-6145-00-042-8-30-000	6145 Unemployment Compensation	\$10.00

199-32-6145-00-042-8-30-000	6145 Unemployment Compensation	\$20.00
199-11-6146-00-042-8-30-000	6146 Teacher Retirement/TRS Care	\$16,087.00
199-12-6146-00-042-8-30-000	6146 Teacher Retirement/TRS Care	\$497.00
199-31-6146-00-042-8-30-000	6146 Teacher Retirement/TRS Care	\$1,188.00
199-32-6146-00-042-8-30-000	6146 Teacher Retirement/TRS Care	\$1,128.00
<b>6100 Subtotal:</b>		<b>\$557,891.00</b>
<b>6200 Professional and Contracted Services</b>		
199-11-6249-00-042-8-30-000	6216 Professional Services - Locally Defined	\$5,000.00
<b>6200 Subtotal:</b>		<b>\$5,000.00</b>
<b>6300 Supplies and Services</b>		
199-11-6329-00-042-8-30-000	6329 Reading Materials	\$7,769.00
199-12-6329-20-042-8-30-000	6329 Reading Materials	\$2,000.00
199-11-6399-00-042-8-30-000	6399 General Supplies	\$15,000.00
<b>6300 Subtotal:</b>		<b>\$24,769.00</b>
<b>6400 Other Operating Costs</b>		
199-32-6499-00-042-8-30-000	6499 Miscellaneous Operating Costs	\$18,000.00
<b>6400 Subtotal:</b>		<b>\$18,000.00</b>

**Personnel for Mirabeau B. Lamar Middle School:**

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
De La Rosa, Amelia	Library Clerk	State Comp	1
Flores, Dora	Hombound Teacher	State Comp	0.20
Gaytan, Salome	Attendance Officer	State Comp	1
Hernandez, Gabriela	Attendance Officer	State Comp	1
Lerma, Jennifer	Math Teacher	State Comp	1
Mante, Jose	Math Teacher	State Comp	1
Montemayor, Margarita	Hombound Lara Teacher	State Comp	0.12
Prado, Daniela	Teacher	State Comp	0.5
Resendiz, Susan	Teacher	State Comp	1
Rubio, Ana	Math Teacher	State Comp	0.5
Sanchez, Terri	At-Risk Counselor	State Comp	0.5
Tijerina, Sergio	Hombound Teacher	State Comp	0.20
Vacant	Teacher	State Comp	1
Zamora, Nancy	Lang. Arts Teacher	State Comp	0.5

# Title I

## Schoolwide Program Plan

- By May, Lamar M.S. will endeavor to master the STAAR test and improve student achievement by 10% including Sp. E., ELL student subgroups to meet the TAPR standards.
- Lamar will continue to provide ongoing staff development/ trainings for best practices to increase and close the achievement gap.
- Lamar will foster a safe and nurturing learning environment for all students by decreasing student referrals by 3%. Lamar will increase partnerships with parents and the community by 25% to promote a strong support system.
- Lamar will implement a Health and Wellness Program by encouraging students to participate in physical education classes / after school activities, and providing flu vaccines to staff and families.
- Lamar will manage instructional resources that will focus on student achievement.
- Lamar will continue to retain highly qualified faculty and staff by maintaining a positive culture.

## Ten Schoolwide Components

### 1: Comprehensive Needs Assessment

- Needs Assessment
- Reform Strategy
- Highly Qualified Staff
- Staff Development
- Recruit Highly Qualified Staff
- Parental Involvement
- Transition Home to School
- SBDM
- Special Populations
- Coordination of Funds

### 2: Schoolwide Reform Strategies

- LMS will endeavor to master the STAAR test and improve student achievement for all students including special populations.
- LMS will increase student performance by 10% by providing professional development for rigorous instruction and STAAR readiness.
- LMS will foster a safe and nurturing learning environment for all students by decreasing student referrals by 3%
- LMS will increase partnerships with parents and the community by 25% to promote a strong support system.
- LMS will work effectively with SBDM in managing financial resources to allocate funds for resources that support quality, educational experiences.
- LMS will use TAPR reports to provide and retain highly qualified teachers



### **3: Instruction by highly qualified professional teachers**

- LMS will assign a Mentor teacher to each new teacher to assist with daily responsibilities.
- LMS will support new teachers with a variety of campus, district, and off-campus staff development opportunities.
- LMS teachers and administrators will complete professional development in clearly defined focus areas to meet NCLB, state, district, and campus goals.
- LMS teachers will plan collaboratively to implement effective, rigorous, relevant and engaging instruction/lessons.

### **4: High-quality and ongoing professional development for teachers, principals, and paraprofessionals and, if appropriate, student services personnel, parents, and other staff**

- LMS will increase student performance by 10% on all core areas by providing professional development for rigorous instruction and STAAR readiness
- LMS will address Health and Wellness by providing professional development for Nurses at the National Nurse School Association.
- LMS will address Fine Arts teachers by allocating funds for their annual conference.
- LMS will address a safe and nurturing environment by providing staff development for counselors.

### **5: Strategies to attract highly qualified teachers**

- LMS will assign and support a Mentor Teacher to each new teacher hired to assist with daily responsibilities.
- LMS will support new teachers with a variety of campus, district and off-campus staff development opportunities.
- LMS teachers and administrators will complete professional development in clearly defined focus areas to meet NCLB, state, district, and campus goals.
- LMS will acknowledge successful teaching and learning experiences through faculty meetings, celebrations, i.e. Teacher recognitions.

### **6: Strategies to increase parental involvement**

- LMS will provide ongoing communication via School messenger, School App (Facebook page & Remind App), and calendars providing updated information on school activities, parent night events, i.e. technology classes.
- LMS will provide notice to parents of student progress via phone, mail, email, progress report days/ report card nights, open house, parent conference, teacher phone calls, and parent portal.
- Communities in School counselor will work with at-risk students and refer families to community agencies for needed assistance.
- LMS will provide support to students for their academic, emotional, physical, and social wellbeing through counseling, health services, and parental involvement.

### **7: Plans for assisting preschool children in the transition from early childhood programs to elementary school programs**

- LMS will provide ongoing communication via Let's Talk, School App (Facebook page), School messenger, calendars to provide updated information on activities, and parental events providing information about transitioning to the next school.
- LMS will conduct presentations through the parent liaison that encourages parental involvement in school activities.
- LMS will provide a 6th grade Orientation camp to introduce parents and student to the middle school.

**8: Measures to include teachers in the decisions regarding the use of academic assessments in order to improve the achievement of individual students and the overall instructional program**

- LMS will review budget with department chairs to ensure allocated funds are being used to purchase adequate instructional materials and resources.
- LMS will work with Technology committee to meet monthly on the use of technology funds.
- LMS will work on meeting consistently with CEIC committees throughout the year.

**9: Activities to ensure effective timely assistance for students who experience difficulty mastering the proficient or advanced levels of academic achievement standards**

- LMS will purchase and use instructional and reading materials and equipment to enhance delivery of instruction.
- LMS will implement activities and sessions to provide adequate resources to substantially raise student achievement (tutorials, Super Saturdays, etc.)
- LMS teachers will assist in the implementation of interventions for the At-risk, Special Ed and LEP subgroups to meet TAPR based on assessment data.

**10: Coordination and integration of federal, state and local services and programs**

- LMS will review budget with department chairs to ensure allocated funds are being used to purchase adequate instructional materials and resources.
- LMS will work with Technology committee to meet monthly on the use of technology funds and purchase necessary equipment/software/programs.

## Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Cadena, Janie	Computer Lab Manager	Title I	1
Campos, Juan	Science Teacher	Title I	.5
Carrillo, Janet	Math Teacher	Title I	.5
Carrizales, Maria	Health Assistant	Title I	1
Estrada, Karla	Math Teacher	Title I	.5
Estrello, Maria	Teacher Aide	Title I	1
Garcia, Janet	Parental Involvement Liaison	Title I	1
Gonzalez, Lupita	Instructional Facilitator	Title I	1
Munoz, Sergio	LVN	Title I	1
Ponce, Aida	Science Teacher	Title I	.5
Rios, Carolina	LCDC Counselor	Title I	.5
Vasquez, Veronica	Technology Trainer	Title I	1

## Campus Education Improvement Committee

<b>Committee Role</b>	<b>Name</b>	<b>Position</b>
Administrator	Margarita Taboada	Principal
Administrator	Lolita Ballesteros	Staffing
Administrator	Karla Pena	Plant Facilities
Administrator	Lorenia Torres	Budget
Classroom Teacher	Leticia Bracero	Planning
Classroom Teacher	Bertila Cadena	Staffing
Classroom Teacher	Cheryl Carielo	Curriculum
Classroom Teacher	Martha L. Garcia	Plant Facilities
Classroom Teacher	Grizelda Mendoza	Organization
Non-classroom Professional	Lupita Gonzalez	Staff Development
Classroom Teacher	Daniela Prado	Curriculum
Classroom Teacher	Norma Segura	Budget
Community Representative	Rosie Cavazos	Community
Counselor	Aurora Salinas	Organization
Non-classroom Professional	Vanessa Nunez	Library
Parent	Norma Yeary	Parent
Non-classroom Professional	Veronica Vasquez	Technology
Business Representative	Alex Perez	Business Member

# Campus Funding Summary

<b>180 - E-Rate Fund</b>					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
7	2	1	E-rate wiring	180-81-6626-00-042-8-99-E13	\$236,913.00
<b>Sub-Total</b>					\$236,913.00
<b>181 - Athletic Fund</b>					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	9	Athletic Fund	181-36-6200-00-042-8-91-000	\$84,128.00
<b>Sub-Total</b>					\$84,128.00
<b>199 - General Fund: Basic Instruction (PIC 11)</b>					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	Travel O/D Band, Orch, Choir	199-13-6411-00-042-8-11-000	\$2,524.00
1	1	2	Staff Development/ GT	199-13-6239-00-042-8-11-000	\$1,000.00
1	1	4	Teacher Instrucional Allocation	199-11-6399-99-042-8-11-000	\$15,792.00
1	1	4	Payroll Costs	199-11-6119-00-042-8-11-000	\$4,302,788.00
1	1	4	Lib Bk Read Mat	199-12-6329-20-042-8-11-000	\$2,672.00
1	1	5	General Supplies	199-11-6399-00-042-8-11-000	\$3,000.00
1	1	5	Library Alexandria Lic	199-12-6249-00-042-8-11-LIC	\$840.00
1	1	5	Contracted maint. & Repair - Licenses	199-11-6249-00-042-8-11-000	\$2,000.00
1	1	6	Copier Rental	199-11-6264-00-042-8-11-000	\$19,010.00
1	1	6	General Supplies	199-11-6399-00-042-8-11-000	\$17,995.00
1	1	7	Transportation (Counselor's Field Trips)	199-11-6494-00-042-8-11-000	\$9,000.00
1	1	10	Instrument Repairs	199-11-6249-00-042-8-11-000	\$1,500.00
1	1	11	General Supplies	199-11-6399-00-042-8-11-000	\$2,000.00
2	1	2	Incentives / Awards	199-11-6499-44-042-8-11-000	\$2,000.00
2	1	2	Duke Assessment SAT	199-11-6499-00-042-8-11-000	\$1,500.00
<b>Sub-Total</b>					\$4,383,621.00

<b>199 - General Fund: Operating (PIC 99)</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	4	General supplies	199-23-6399-00-042-8-99-000	\$5,000.00
1	1	4	Payroll Costs	199--6119-00-042-8-99-000	\$1,389,522.00
1	1	9	Student Travel UIL	199-36-6412-00-042-8-99-000	\$13,460.00
1	1	9	Transportation- UIL	199-36-6494-00-042-8-99-000	\$300.00
1	1	9	Transportation Band	199-36-6494-02-042-8-99-000	\$4,000.00
1	1	9	Transportation Choir, OAP	199-36-6494-03-042-8-99-000	\$560.00
1	1	9	Transportation Orchestra	199-36-6494-04-042-8-99-000	\$200.00
1	1	9	Miscellaneous Operating Costs - UIL, Band, OAP	199-36-6499-00-042-7-99-000	\$800.00
1	1	9	Tchr travel for competition	199-36-6411-00-042-8-99-000	\$200.00
1	1	9	Student Travel - Band	199-36-6412-01-042-8-99-000	\$10,260.00
1	1	9	Student Travel - Choir	199-36-6412-03-042-8-99-000	\$2,366.00
1	1	9	Student Travel Orchestra	199-36-6412-04-042-8-99-000	\$5,460.00
1	1	9	Dues	199-36-6495-00-042-8-99-000	\$35.00
1	1	10	Incentives/ Awards UIL/ Band	199-36-6499-44-042-8-99-000	\$3,600.00
1	1	10	General Supplies/ Practice Mts UIL	199-36-6399-00-042-8-99-000	\$3,000.00
1	1	10	Uniform Cleaning	199-36-6244-00-042-8-99-000	\$1,000.00
2	1	3	Guidance Materials & Supplies	199-31-6399-00-042-8-99-000	\$2,000.00
2	1	3	Incentives/ Awards for participation & Red Ribbon Week	199-31-6499-44-042-6-99-000	\$1,250.00
2	2	3	Safety Supplies	199-52-6399-00-042-8-99-000	\$1,000.00
2	2	4	Contracted Maintenance and Repairs	199-51-6249-00-042-7-99-000	\$100.00
2	2	4	Jan dust/wet mop supplies	199-51-6317-90-042-8-99-000	\$140.00
2	2	4	Janitorial Supplies	199-51-6317-99-042-8-99-000	\$27,595.00
2	2	4	Jan. Dust/Wet Mop Serv	199-51-6249-99-042-8-99-000	\$1,837.00
2	2	4	Water & Sewage	199-51-6255-00-042-8-99-000	\$23,048.00
2	2	4	Sanitation Service	199-51-6255-01-042-8-99-000	\$3,475.00
2	2	4	Telephone	199-51-6256-00-042-8-99-000	\$2,000.00

2	2	4	Gas	199-51-6258-00-042-8-99-000	\$0.00
2	2	4	Electricity	199-51-6259-00-042-8-99-000	\$185,966.00
7	1	1		199-52-6646-00-42-6-99-LLF	\$0.00
<b>Sub-Total</b>					\$1,688,174.00
<b>199 - General Fund: Special Education (PIC 23)</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	6	General Supplies	199-11-6399-00-042-8-23-000	\$147.00
1	1	8	Payroll Costs	199-11-6119-00-042-8-23-000	\$1,001,431.00
<b>Sub-Total</b>					\$1,001,578.00
<b>199 - General Fund: Athletic (PIC 91)</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	9	Payroll Costs	199-36-6119-00-042-8-91-000	\$76,997.00
<b>Sub-Total</b>					\$76,997.00
<b>199 - General Fund: Bilingual (PIC 25)</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	6	Reading Materials	199-11-6329-00-042-8-25-000	\$14,425.00
1	1	6	Library Books	199-12-6329-20-042-8-25-000	\$8,000.00
1	1	7	General Supplies	199-11-6399-00-042-8-25-000	\$20,000.00
1	1	8	General Supplies	199-23-6399-00-042-8-25-000	\$2,000.00
1	1	8	Other Equipment - heavy duty shredder	199-23-6647-00-042-8-25-000	\$1,000.00
1	1	8	CD recorders	199-11-6399-00-042-8-25-000	\$500.00
1	1	8	Payroll Costs	199-11-6119-00-042-8-25-000	\$117,949.00
1	1	8	Extra Duty	199-11-6119-20-042-8-25-000	\$10,000.00
1	1	8	Extra Duty for Bilingual clerk	199-23-6121-22-042-8-25-000	\$1,000.00
<b>Sub-Total</b>					\$174,874.00
<b>199 - General Fund: GT (PIC 21)</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	6	General Supplies	199-11-6399-00-042-8-21-000	\$720.00

					<b>Sub-Total</b>	\$720.00
<b>199 - General Fund: SCE (PIC 30)</b>						
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>		<b>Amount</b>
1	1	5	General Supplies	199-11-6399-00-042-8-30-000		\$10,000.00
1	1	5	Contracted Maint. & Repair - Licenses	199-11-6249-00-042-8-30-000		\$5,000.00
1	1	6	Reading Materials	199-11-6329-00-042-8-30-000		\$7,769.00
1	1	6	Library Books	199-12-6329-20-042-8-30-000		\$2,000.00
1	1	7	Extra duty Tutorials	199-11-6119-20-042-8-30-000		\$24,000.00
1	1	7	General Supplies	199-11-6399-00-042-8-30-000		\$4,000.00
1	1	7	Extra Duty Pay for teachers	199-13-6119-00-042-8-30-000		\$5,000.00
1	1	8	Extra Duty	199-11-6119-20-042-8-30-000		\$10,000.00
1	1	8	Payroll Costs	199-11-6119-00-042-8-30-000		\$518,891.00
1	1	11	General Supplies	199-11-6399-00-042-8-30-000		\$1,000.00
3	1	2	Communities in Schools	199-32-6499-99-042-8-30-CIS		\$18,000.00
					<b>Sub-Total</b>	\$605,660.00
<b>211 - ESEA Title I: Improving Basic Program</b>						
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>		<b>Amount</b>
1	1	2	TCEA Dues	211-12-6495-00-042-8-30-000		\$35.00
1	1	2	Staff development Travel O/D	211-13-6411-00-042-8-30-000		\$2,900.00
1	1	2	Counselors Travel O/D	211-31-6411-00-042-8-30-000		\$2,900.00
1	1	2	Admin Travel	211-23-6411-00-042-8-30-000		\$1,000.00
1	1	4	Payroll Costs	211-11-6119-00-042-7-30-000		\$480,991.00
1	1	5	Library book cards, & supplies	211-12-6399-00-042-8-30-000		\$200.00
1	1	5	General Supplies - Sensitive items - Doc Cameras	211-11-6399-88-042-8-30-000		\$2,400.00
1	1	5	Computer Equipment - laptop cart	211-11-6645-00-042-8-30-000		\$1,300.00
1	1	6	General Supplies	211-11-6399-00-042-8-30-000		\$1,272.00
1	1	7	Student Travel Duke Austin trip	211-11-6412-00-042-8-30-000		\$3,000.00
2	2	3	Raptor	211-52-6399-00-042-8-30-000		\$500.00



2	2	3	Maint & Repair Raptor	211-52-6249-00-042-8-30-000	\$100.00
4	1	3	Nurse General Supplies	211-33-6399-00-042-8-30-000	\$600.00
<b>Sub-Total</b>					\$497,198.00
<b>224 - IDEA - Part B: Formula Fund</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	4	Payroll Costs	224-11-6119-00-042-8-23-000	\$210,778.00
<b>Sub-Total</b>					\$210,778.00
<b>255 - ESEA II, A Training &amp; Recruiting</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	4	Payroll Costs	255-11-6119-00-0042-8-30-000	\$128,123.00
1	1	12			\$0.00
<b>Sub-Total</b>					\$128,123.00
<b>263 - LEP Bilingual Program Fund</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	4	Payroll Costs	263-11-6119-00-042-8-25-000	\$17,802.00
<b>Sub-Total</b>					\$17,802.00
<b>482 - Dr. Hochman Grant Fund</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	6	Hochman Grant	482-11-6329-00-042-8-11-000	\$812.00
<b>Sub-Total</b>					\$812.00
<b>Grand Total</b>					\$9,107,378.00