Laredo Independent School District

Mirabeau B. Lamar Middle School

2018-2019 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.

Comprehensive Needs Assessment

Demographics

Demographics Summary

- Close the achievement gap among all students including ELL and Special Ed. population, by continuing to address their needs through implementation of different instructional strategies, Fundamental Five, Explicit Direct Instruction, and SIOP..
- Screen qualified staff through HR, hire and provide orientation after staffing committee interviews and selects a candidate.
- Continue with a Mentor/buddy system to ensure new teachers to the profession or campus have instructional and academic support.
- Use funds for consultants and teachers to attend professional development to address the instructional needs of these students. Extra duty pay will be made available for academies, after school/ Saturday tutorial sessions.
- Continue to provide teachers with opportunities to attend conferences and specific training in their area for rigorous & STAAR readiness instruction.
- Continue to provide focused and continuous job embedded staff development through planning periods and instructional learning walks.
- Consisently monitor, review, and improve staff effectiveness throughout the school year using learning walks and informal observations - Administration will meet with master teachers and staff to provide oral/written feedback to support continous improvement using TTESS and TPESS.
- Campus size is 1,358 students (similar in past years), 6th - 8th, 99.9% Economically disadvantaged, 14.2 mobility rate, 99.2% Hispanic, ELL 40.2%, Special Education students 10.2%, 0.2% Migrants. Core teacher /student ratios are between 20-25 students in a class. Electives are larger.

Demographics Strengths

- Almost all teachers, staff, and students are from the same ethnic background
- Each department is assigned a master teacher for support.
- New teachers are assigned a Mentor/buddy for instructional and professional support.
- Funding for multiple resources is available, i.e. technology, software, reading, math, and other content area material, instructional supplies
- Lamar has 100% highly qualified teachers with a high teacher retention.
- Administration meet with teachers who need instructional improvement. Recommendations are given to teacher to improve area of concerns. Reflective feedback, coaching, follow-ups, and improvement plans are implemented as needed.
- Professional development is planned according to instructional needs. Some trainings attended include the Assessment Conference, Region One, Fine Arts (Band, Choir, Orchestra), CTE Conference, Writing Sessions for 7th grade teachers and other content area support sessions.

Problem Statements Identifying Demographics Needs

Problem Statement 1: In 2017, 43% of ELLs and 34% Special Education students met the STAAR standard in all subjects. **Root Cause**: In 2017 43% of ELLs and 34% Special Education students met the STAAR standard in all subjects due to teachers' lack of consistency in using differentiated instructional strategies.

Student Academic Achievement

Student Academic Achievement Summary

- Prepare all students to meet the rising standards of state assessments, and provide interventions for those students & subgroups who are still meeting minimum or below standards.
- Increase the number of students at the approaches, meets, and masters using the TEA guidelines. (Approaches or above - All subjects 69-73, Reading 66-72, Math 76-80, Writing 60-67, Science 71-76, Social Studies 55-63 or in the new system : All subjects 37-48, Reading 36-47, Math 42-52, Writing 29-41, Science 40-50, Social Studies 28-40 in the Overall %)
- Improve teacher effectivenesss of instructional delivery in regards to knowledge of TEKS and strategies for all students including special populations.
- Continue to implement researched-based best practices in daily instruction such as Fundamental Five (Framing the lesson, Power Zone, Frequent Purposeful Talk, Reward and Reinforcement, Critical Writing) Accelerated Reader, Explicit Direct Instruction, and SIOP strategies.
- Continue with embedded professional development on rigorous instruction, literacy, student engagement, and vocabulary development
- Use technology to enhance instruction through iPADs and laptop class sets and smart board purchased with focus on technology integration for ELA, Math, Social Studies, and Science
- Use Achieve 3000, Learning Farm, and V-Math in designated Enrichment classes to help students improve reading and math skills
- Use Lexia Core 5 with ESL and Special Education classes to help students improve reading skills
- Support core areas wth class reduction teachers.
- Provide additional teacher for a low teacher:student ratio in tested areas

Student Academic 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
- Interventions are implemented through Response to Intervention, Enrichment classes, Tutorials, Super Saturdays, Content Academies and Homework assistance (CIS)
- Standards met on 2017-2018 accountability pending STAAR test results in June 2018.
- In 2017, ELLs performance increased from Math 47-59; Writing 23-32; Science 39-47; Social Studies 19-22
- In 2017 SpEd performance increased from Math 38-51; Writing 19-19; Science 28-31; Reading 18-26.
- Scores improved due to teachers using EDI/Fundamental Five strategies and targeting students with differentiated instructional strategies more consistently.

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: In 2017, 43% of ELLs and 34%Special Education students met the STAAR standard in all subjects. **Root Cause**: Although ELLs and Special Ed showed growth from 2016 to 2017, 43% of our ELLs and 34%Special Education students met the STAAR standard in all subjects due to some teachers lack of consistency in implementation of differentiated instructional strategies.

Problem Statement 2: In 2017 29% of our Special Education students met the STAAR grade level standard. **Root Cause**: In 2017, 29% of our students met the STAAR grade level standard due to inconsistent rigorous instruction, student engagement, and instructional gaps.

School Processes & Programs

School Processes & Programs Summary

- District curriculum and resources need to be used with more fidelity.
- Curriculum and instruction are horizontally aligned through daily planning period, collaborative planning and grade level content.
- Teachers are required at least 12 hours technology training on instructional software, updates, technology integration in the classroom and maintenance provided campus wide.
- Content area teachers use technology (iPADs, or Laptop carts, wireless projectors, mimios, and docment cameras) as a resource.
- Classroom disruptions are minimized by making announcements in the morning.
- Mentoring/Coaching as well as effective instructional practices /strategies and classroom management skills are provided to teachers 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
- The Leadership Team meets to discuss school improvement issues such as curriculum, instruction, mentoring, classoom practices, and interventions.
- SBDM committees plan according to needs assessment to manage financial resources that support quality and academic performance and improvement.
- Administration and staffing committee will continue to recruit, hire, and retain effective and efficient teachers and staff.

School Processes & Programs Strengths

- District LEAD committee implements a common curriculum by grade-level content.
- 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.
- Data Works, Lead4ward, Fundamental Five, consultants,and other staff development are provided to increase student engagement in the learning process, analyze data and deliver best practice instruction in all contents.
- Technology trainer provides training on different softwares throughout the year during teachers' planning periods.
- Software available for teachers and students include: Brainpop, USA Test Prep, Pathblazer (Learning Odyssey), Achieve 3000, LEXIA Core 5, Math Space, Learning Farm, V-Math, Kahoot, Quizziz.com, and Flocabulary.
- Mimios, Wireless projectors and software are available for teachers and students.
- Every content area classroom has a class set of iPADS or laptops.
- Teachers have access to data through software such as Skyward and DMAC.
- TAPR reports used to provide interventions and retain highly qualified teaches.
- Teachers' accomplishments are celebrated through a pin ceremony and nominations for teacher recognitions such as Golden Apple, Teacher of the Year, and School Bell awards.

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: In 2017-2018, some teachers delivered lessons that were limited in rigor, relevance, higher order questioning strategies and student engagement. **Root Cause**: In 2017-2018, some teachers delivered lessons that were limited in rigor, relevance, higher order questioning strategies and student engagement due to inconsistent implementation of instructional strategies, Fundamental Five, Explicit Direct Instruction (EDI) and/or ineffective planning of more rigorous instruction.

Perceptions

Perceptions Summary

- Counselors will deliver classroom presentations on tolerance, respect, and character education and continue to implement Rachel's Challenge activities to encourage respect with each other..
- Group & indivudal counseling will be provided for students with previous history of aggressive behavior.
- At risk and LCDC counselors are available as needed to service students with referrals, substance abuse, and those who fall under the "at risk" criteria.
- Parent liaison will 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.
- Student involvement will continue to be encouraged through participation in extracurricular clubs such as Athletics, Art Club, Band, Chess Club, Choir, Orchestra, One Act Play, UIL - at least 40% of students in extracurricular activities
- A 6th grade orientation for incoming students and their parents will be hosted in August. Federal and state funds will be used for extra duty pay for staff to host sessions for students.
- LMS will continue to host monthly parent conferences, Report Card Nights, Open House/ Progress Report Day
- LMS will continue to collaborate with the CIS coordinator to provide community services to students in need.
- LMS will have an open door policy for parents to communicate wth school personnel regarding their children.
- Parents and guardians will be informed of campus activities and events.
- Academic goals will be posted for core areas by grade level throughout the campus
- LMS will foster a safe & nurturing learning environment by decreasing descipline referrals.

Perceptions Strengths

- In general, most student feel physically safe in school.
- Severe classroom disruptions are minimal.
- Teachers and students believe students can be successful in school.
- Faculty & staff collaborate to enforce crowd control during passing period
- Gates added to restrooms to monitor activities during passing time, before and after school, as well as privileged access to campus and security cameras.
- Most teachers have good classroom management with few referrals submitted on skyward.
- Student celebrations take place at the end of the 6 weeks for A/B Honor Roll
- Teacher celebrations are provided through a pin ceremony (STAAR accomplishments), recognitions for Golden Apple, School Bell, Teacher of the Year, etc
- Communication tools that have been effective are: Twitter, Family portal, electronic marquee, Lamar Facebook, phone messenger, monthly newlsetters and calendars
- Parent Liaison assists with parental activities that include the annual Meet the Teacher Night, Open House, Family Reading Night, Progress Report

Day, Report Card Night as well as the Annual District Parent Conference.
- The on-campus Communities in Schools Coordinator (CIS) works with students and parents to find community resources in their area of need.
- Registration is successfully implemented using electronic online registration for parents.
- New facility available within the next year or two will provide room for Athletic and Fine Arts departments.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: In 2017-2018, Lamar MS only had a total of 30 parent volunteers. **Root Cause**: In 2017-2018, Lamar MS had a total of 30 parent volunteers due to parent volunteers sharing their time with the elementary and high school campuses where they also have children.

Problem Statement 2: The 425 disciplinary report showed that although Lamar Middle School decreased referrals, improvement still needs to take place. **Root Cause**: LMS improvement is due to inconsistent classroom management techniques and a decrease in the referral process leading to limited consequences causing recurrent disruptive behavior. Discipline training is forthcoming for identified teachers.

Comprehensive Needs Assessment Data Documentation

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

Goals

Goal 1: Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

Performance Objective 1: LISD and Lamar MS will offer all students a rigorous, visible, interdisciplinary curriculum to ensure that all students demonstrate a yearly increase on state assessments and the Texas Success Initiative (TSI) college readiness.

Domain I Score will increase

from 37 to 48
(See Plan Addendum)

Evaluation Data Source(s) 1: TAPR Reports -STAAR/EOC
TELPAS Reports
PBMAS

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy **PBMAS** 1) LMS will continue to implement effective best practices in daily instruction that include Fundamental Five, Explicit Direct Instruction (EDI) strategies, formative & summative Assessments, Writing strategies, i.e. posting daily learning objective, vocabulary development, writing language objectives, and note-taking .		Administration, Technology Trainer, Teachers, Librarian, Instructional Facilitator, ELA dean	Technology reports, Writing Review Committee portfolios, Administrative observations, Reflective feedback to improve best practices.				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 4439733.00, 199 - General Fund: Operating (PIC 99) - 1431023.00, 211 - ESEA Title I: Improving Basic Program - 7054.00, 255 - ESEA II, A Training & Recruiting - 119935.00						

System Safeguard Strategy **PBMAS** 2) LMS will implement activities & sessions to provide adequate resources to raise student achievement for all student including PreAP/GT students *Curriculum Resources & Materials *Enrichment class *After School Tutorials *Capturing Minds *Prep Academies *Achieve 3000 *Starry Nights *Super Saturdays *Field Trips *Lions Den Homework Help *Write for Texas Grant Copier rental		Administration, Teachers/ Stafr, Counselor, CIS Coordinator	QIR Reports, Administrative observations used to gather data to address student achievement.				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 20680.00, 199 - General Fund: SCE (PIC 30) - 28000.00, 211 - ESEA Title I: Improving Basic Program - 515265.00, 482 - Dr. Hochman Grant Fund - 812.00						
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue							

Goal 1: Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

Performance Objective 2: LISD and Lamar MS will meet State/Region STAAR student progress measures annually.

Domain II Score will increase from 34 to 45

Evaluation Data Source(s) 2: TAPR Reports -STAAR/EOC
TELPAS Reports
PBMAS

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy **PBMAS** 1) LMS teachers will implement interventions for At-risk, Homeless, Special Ed and ELL subgroups to meet TAPR, TELPAS/PBMAS assessment data *LEXIA Core *After School Tutorials *Friday Starry Nights *Capturing Minds *Enrichment *Learning Farm *USA Test Prep *V-Math *I XL Math (Algebra) *STAAR Academies *Tier II Math, Writing, Science, Social Studies Interventions *Learning Odyssey *Super Saturdays *SIOP strategies/ accommodations/ supplemental aids *ELL Strategies *Co-teaching of regular & Special Ed teachers in Math & Reading		Administration, Special Ed counselor, At-risk counselor, Teachers, ELL strategies, Content deans, CIS guidance support	Attendance Reports, DMAC data sheets, 6th weeks failure reports, CBA/benchmark results				
	Funding Sources: 199 - General Fund: Special Education (PIC 23) - 1041127.00, 199 - General Fund: Bilingual (PIC 25) - 129519.00, 199 - General Fund: SCE (PIC 30) - 537762.00						

System Safeguard Strategy **PBMAS** 2) LMS will monitor interventions provided for At-risk, Special Ed and ELL subgroups through lesson plan alignment, PLCs, and observations.		Administration, Instructional Specialist, Teachers	Increase student progress in At-risk, Special Ed and ELL subgroups as shown on DMAC reports for CBA and benchmarks.				
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue							

Goal 1: Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

Performance Objective 3: LISD and Lamar MS will supplement Reading and Math instructional programs to meet the needs of all special population students in order to increase student achievement to Meets or Masters and close performance gaps.

Domain III Score will increase from 37 to 48 (See Plan Addendum)

Evaluation Data Source(s) 3: Texas Accountability Reports

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy **PBMAS** 1) LMS will purchase and use instructional/ reading/ math materials and equipment necessary to supplement delivery of instruction for At-risk, Homeless, ELL, Special Ed. & GT students. *STAAR Booklets *Accelerated Reader *Achieve 3000 *Learning Farm *V-Math		Administration, Teachers, Librarian	Administrative observations, Library logs, AR reports will be used to consider necessary materials for students				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 11958.00, 199 - General Fund: Special Education (PIC 23) - 340.00, 199 - General Fund: Bilingual (PIC 25) - 25000.00, 199 - General Fund: GT (PIC 21) - 1416.00, 199 - General Fund: SCE (PIC 30) - 49745.00, 211 - ESEA Title I: Improving Basic Program - 895.00						
System Safeguard Strategy **PBMAS** 2) LMS will monitor implementation of resources and materials to ensure these impact student improvement and performance.		Administration, Instructional Specialist, Teachers	Resources will be used to increase student performance and will be documented through DMAC data for student performance.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 1: Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

Performance Objective 4: LISD and Lamar MS will supplement instructional programs to increase District and Campus Graduation Rate for all students and special populations. (Domain I & III) (See Plan Addendum)

Evaluation Data Source(s) 4: Texas Accountability Reports

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy **PBMAS** 1) LMS will implement appropriate accommodations for ELL, Special Ed, At-Risk, & 504 subgroups	2.4	Administration, Teachers, Counselors	Administrative observations, DMAC Reports, Program Reports data binder with documentation.				
	Funding Sources: 224 - IDEA - Part B: Formula Fund - 180713.00, 263 - LEP Bilingual Program Fund - 18277.00						
System Safeguard Strategy **PBMAS** 2) LMS will supplement instruction and utilize RTI to address the progress of identified struggling learners with appropriate materials and programs. *Differentiated Instruction *Small Group Intervention *My Reading Coach *Achieve 3000 *Committee Meetings *LEXIA Core *Learning Odyssey	2.5	Administration, Teachers, Counselors	Administrative observations, 6th Weeks Failure Report				
	Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 19723.00, 199 - General Fund: SCE (PIC 30) - 38000.00						

System Safeguard Strategy **PBMAS** 3) LMS will use technology and software to enhance all core areas in the delivery of instruction. *My Reading Coach *Brain Pop *Edusmart *STAAR Maker *Flocabulary *Freedom Run *Achieve 3000 *LEXIA Core 5 *Learning Odyssey *V-Math *Digital Textbooks *USA Test Prep *Quill.org *Learning.com *Edmodo *Kahoot *Plickers *Nearpod *Quizizz *Alexandria *Smart Boards, iPADS, Laptops		Administration, Technology Trainer, Teachers, Librarian	Technolgy Reports, Administrative observations used to monitor instruction.				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 5840.00, 199 - General Fund: SCE (PIC 30) - 10000.00						
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue							

Goal 1: Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

Performance Objective 5: LISD and Lamar MS will increase the Number of Students (Percent) meeting EL progress (Advancing a minimum of 1 English Language Proficiency Level on TELPAS). (Domain III)

Increase percent of students advancing at least one proficiency level from 41 to 50.

Evaluation Data Source(s) 5: TELPAS

Summative Evaluation 5:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy **PBMAS** 1) LMS teachers will assist in the implementation of interventions for at-risk, Special Ed, and ELL subgroups to meet TELPAS standards. Interventions will include: *LEXIA Core *Learning Farm *Learning Odyssey SIOP Strategies *USA Test Prep *V - Math *Tutorials *Friday Lock -In *Enrichment *Capturing Minds *STAAR Academies *Tier II in Core areas *Super Saturdays		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				
System Safeguard Strategy **PBMAS** 2) LMS will implement SIOP/Fundamental Five/ EDI strategies to increase level of proficiency for ELLs.		Administration, Instructional Facilitator, Teachers	Lesson plans, administrative observations and DMAC data for CBA/benchmark results.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 1: Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

Performance Objective 6: LISD and Lamar MS will increase the number of students meeting at least one College, Career, or Military Ready indicator (CCMR) as a means to close the gap (Domain I & Domain III)

# of CCMR Indicators met will increase from _____ to _____.

Evaluation Data Source(s) 6: Texas Accountability Reports

Summative Evaluation 6:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy **PBMAS** 1) LMS will offer a mandatory College & Career Readiness as part of the 8th grade elective curriculum.		Administration, CTE teachers, Counselors	Students will be informed on High School endorsements. Career Cruising inventory test taken through the class will provide a personalized plan for each student.				
2) LMS will administer the TSI, PSAT, SAT to students		Administration, Counselors, Teachers, Director of Advanced Academics	Students will be exposed students to rigorous preparation and testing for high school and beyond.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 1: Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

Performance Objective 7: LISD and Lamar MS will meet State/Region participation rates in dual enrollment and/or Advanced Placement coursework on an annual basis
(High School Only)

Dual Enrollment participation rate will increase from _____ to _____.

Advanced Placement participation rate will increase from _____ to _____.

Evaluation Data Source(s) 7: TAPR Report
PBMAS Report

Summative Evaluation 7:

Goal 1: Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

Performance Objective 8: LISD and Lamar MS will meet State/Region STAAR assessment performance rates to meet Performance-Based Monitoring Analysis System (PBMAS) standards annually.

District/Campus will improve staging on PBMAS to maintain or decrease staging from 1 to 0 in Bilingual, SpEd, CTE and ESSA. (See Plan Addendum)

Evaluation Data Source(s) 8: TAPR Reports-STAAR/EOC
PBMAS Reports

Summative Evaluation 8:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) LMS teachers will collaboratively plan on the delivery of the instruction to ensure rigorous aligned lessons.		Administration, Instructional Facilitator, Teachers	Sign-in sheets, lesson plans, collaboratively planning form				

System Safeguard Strategy **PBMAS** 2) LMS teachers will provide implementation of interventions for ELL and Special Ed. by using the EDI and Fundamental Five Strategies.		Administration, Special Ed. Counselor, At-Risk Counselor, Teachers, ELL Strategist, Content Deans	Attendance Reports, DMAC data sheets, 6th Weeks Failure Reports, CBA/Benchmark results				
System Safeguard Strategy **PBMAS** 3) LMS will supplement instruction and provide interventions to address the progress of identified struggling learners through *Differentiated Instruction *Small Group Intervention *Core Content programs		Administration, Teachers, Counselors	Administrative Observations, 6th Weeks Failure Reports				
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue							

Goal 1: Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

Performance Objective 9: LISD will increase the number of earned industry-recognized certifications through participation in CTE program yearly. (High School Only)

Increase industry certificates from _____ to _____.

Evaluation Data Source(s) 9: TAPR Report-

Summative Evaluation 9:

Goal 1: Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

Performance Objective 10: LISD and Lamar MS will develop innovative instructional strategies and provide staff development to effectively integrate the teaching and learning of technology applications and skills within the curriculum.

Increase Domain I score from 37 to 48.

Evaluation Data Source(s) 10: Staff Development Calendar/Sign In Sheets

Summative Evaluation 10:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy **PBMAS** 1) LMS will increase student performance on all core areas by providing staff development for integrating technology applications & skills within the curriculum		Administration, Technology Trainer, Teachers	Staff development Sign In sheets, observations,				
System Safeguard Strategy **PBMAS** 2) LMS will opportunity for teachers to meet collaboratively and develop engaging, hands-on lessons/activities.		Administration, Instructional Facilitator, Content Deans, Teachers	Sign-ins, Observations, DMAC reports				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 1: Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

Performance Objective 11: LISD and Lamar MS will effectively integrate the teaching and learning of technology applications and skills within the curriculum as per School Technology and Readiness (STaR) survey standards.

Improve or increase the number of teachers at proficient or higher from 96 to 100.

Evaluation Data Source(s) 11: STAR Survey

Summative Evaluation 11:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) LMS technology trainer will administer a STaR survey to assess teachers knowledge and skills to guide technology needs.		Administration, Technology Trainer, Teachers	School Technology and Readiness (STaR) survey will be used to assess teachers.				
2) LMS will promote/prepare students to improve digital literacy skills using Learning.com		Administration, Teachers, Technology Trainer	Technology Reports				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 1: Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

Performance Objective 12: LISD and Lamar MS will decrease the number of student retentions at Elementary and Middle School through specialized instructional support.

District Retention rate will decrease from _____ to_____

Campus Retention rate will decrease from 8 to 0

Evaluation Data Source(s) 12: Failure Reports

Summative Evaluation 12:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy **PBMAS** 1) LMS will provide Accelerated classes to support students in need of extra academic support.		Administration, Teachers	Improved academic success in Reading, Math, Science, & Social Studies				
System Safeguard Strategy **PBMAS** 2) LMS will implement EDI, Fundamental Five, SIOP strategies in all contents/Electives/Accelerated classes.		Administration, Teachers	Progress Reports, Report cards, Increase student promotions.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 2: Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

Performance Objective 1: LISD and Lamar MS will increase meet and/or exceed State/Region attendance rates on a yearly basis.

District Attendance rate will increase from 96.2 to 97.

Campus will maintain or increase attendance rate from 96 to 97

Evaluation Data Source(s) 1: Attendance Reports

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
PBMAS 1) LMS administration and teachers will work with attendance clerks to increase attendance.		Administration, Attendance clerks, Truant officer	Parent call logs, Messenger, Home Visit documentation, Parent conferences				
PBMAS 2) LMS will promote perfect attendance through implementation of campus attendance action plan.		Administration, Teachers, Attendance clerks, Truant Officer	Increase attendance rate as per Skyward and District reports. Attendance Action plan procedures as per document.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 2: Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

Performance Objective 2: LISD and Lamar MS will meet or decrease its dropout rate as compared to the annual State/Region drop our rates. (Secondary Schools Only)

District dropout rate will decrease from 0.5 to 0.

Campus will maintain or decrease dropout rate from 0.2 to 0.

Evaluation Data Source(s) 2: TAPR Report
PEIMS Submission Report

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
PBMAS 1) LMS administration and attendance team will investigate leavers through *Making Home visits *Contacting Schools/Other districts *Following leads		Administration, Attendance Team	Decrease dropout rate, District reports				
PBMAS 2) LMS administration will make parent contact to ensure students are enrolled in school.		Administration, Attendance Team	Leavers will be enrolled in school. TAPR reports				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 2: Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

Performance Objective 3: LISD will increase the number of students who graduate on time, with college readiness distinctions.

District and Campus graduation rate for All Students, Hispanic, ECD, ELL and SpED will increase. (See plan addendum)

Number of student with distinctions will increase

from _____ to _____.

Evaluation Data Source(s) 3: Counseling Reports
TAPR Report
PEIMS Submission Report

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy **PBMAS** 1) LMS will provide Trailblazing /PreAP classes to promotes accelerated instruction.		Administration, Teachers, Counselors	Students will be better prepared to take AP courses in high school which count for college hours.				
2) LMS will promote all Early College Programs offered by LISD for 8th graders		Administration, Teachers, Counselors	Increase the number of students attending Early Colleges,which results in obtaining up to 60 college hour credits.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 2: Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

Performance Objective 4: LISD and Lamar MS will implement a districtwide Discipline Management Plan which reinforces positive student behavior and reduces the number of student discipline referrals.

# of Discipline referrals will decrease from 655 to 500

# of Discretionary placements at alternative campuses will decrease for:
All Students from 9 to 5 and

Special Ed. Students from 0 to 0

Evaluation Data Source(s) 4: 425 Report

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
PBMAS 1) LMS will implement referral procedures to document student behavior during instructional time, appoint staff to monitor students during instructional and non instructional time, i.e. lunch, passing, after/before school		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				
PBMAS 2) LMS administration and teachers will implement the Discipline Administrative Support Plan and follow appropriate steps depending on the offense.		Administration, Teachers, Counselors, Truant Officers	Skyward discipline reports, Counseling documentation, Parent conferences.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 2: Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

Performance Objective 5: LISD Police Department will work with all stakeholders to insure a safe and secure environment. (District Only)

# of Incidents and Citations will decrease from _____ to_____

Evaluation Data Source(s) 5: Police Reports on case numbers for the year.

Summative Evaluation 5:

Goal 2: Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

Performance Objective 6: LISD and Lamar MS will develop civically-engaged students by increasing the number of students participating in in school/community activities. (I,e, National Honor Society, Student Council, or other organizations that are civic oriented)

Evaluation Data Source(s) 6: Membership reports

Summative Evaluation 6:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) LMS will provide school/community activities such as National Honor Society, Student Council and LionLeaders /Lionesses		Administration, Teachers, Counselors	Student activities, Sign-ins				
2) CIS coordinator will facilitate community service hours for students by engaging them in school-related projects.		Administration, CIS Coordinator	Sign-in, Projects				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 2: Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

Performance Objective 7: LISD and Lamar MS will increase access to and participation in co- and extra-curricular activities to include: Academic UIL, Fine Arts, JROTC, athletics, service learning organizations and school clubs as evidenced in scheduled Board Committee Meetings.

# of students that participate in at least 1 activity

from 500 to 550

% of student body populations that participates in at least 1 activity

from 40 to 50

Evaluation Data Source(s) 7: Participation reports

Summative Evaluation 7:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) LMS will provide enriching experiences through extracurricular activities such as UIL, One Act Play, Choir, Band, Athletics, Spelling Bee, Orchestra, Prancers, and cheerleading by funding for local and out-of-town competitions. *Travel *Meals *Registration Fees		Administration, Band directors, Athletics, Orchestra, Counselors, Choir Teacher	Performance evaluations, and Administrative observations will demonstrate students learning experiences.				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 3294.00, 199 - General Fund: Operating (PIC 99) - 44908.00, 199 - General Fund: Athletic (PIC 91) - 74520.00, 181 - Athletic Fund - 81128.00						
2) LMS will provide staff development & opportunities to continue Fine Arts offerings as part of a strong core curriculum for all students. *Band *Choir *Orchestra *Art *Advanced Art		Administration, Band directors, Choir, Orchestra, & Art Teachers	Enrollment reports, Performance evaluations, Administrative observations will include Fine Arts offerings as part of the curriculum				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 1500.00, 199 - General Fund: Operating (PIC 99) - 8600.00						

3) LMS will encourage students to participate in physical activity through physical education classes, and after school activities		Administration, PE, Staff, Nurse	Skyward enrollment reports, and After school participation reports will be used to show participation.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 2: Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

Performance Objective 8: LISD and Lamar MS will improve the services provided to address bullying and violence prevention.

District will decrease the incidents of bullying from ____to_____

Campus will decrease the incidents of bullying from 8 to 4

Evaluation Data Source(s) 8: Counseling Reports
Discipline Report (425)

Summative Evaluation 8:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy **PBMAS** 1) LMS will implement Intervention Systems to improve discipline management, social skills, achievement and attendance. Provide support through at-risk LCD counselor, and CIS coordinator and teacher mentors		Administration, teachers, counselors/ support staff, at-risk counselor, CIS coordinator	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) - 3500.00						
PBMAS 2) LMS will provide students with the "Too Good for Drugs" curriculum and Red Ribbon Week activities. The LCDC counselor will provide preventive intervention counseling.		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) - 3750.00						
PBMAS 3) LMS will implement Rachel's Challenge to encourage students to be kind, respectful and discourage bullying		Counselors, Teachers	A comparison of counselor reports and teacher referrals between this year and the previous year.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 2: Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

Performance Objective 9: LISD and Lamar MS will support students as they transition from Elementary to Middle School (5th-6th), Middle to High School (8th-9th) and High School to Post Secondary.

Evaluation Data Source(s) 9: Counseling Reports
CIA Agendas

Summative Evaluation 9:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) LMS will hold a showcase for incoming 6th graders on different extracurricular activities (Band, Choir, Orchestra, Prancers, Cheerleaders, Athletics, Art Club) that they may choose when registering for Middle School.		Administration, Counselors, Teachers	Elementary students will be encouraged and motivated as they transition to the Middle School.				
2) LMS will hold a 6th grade Orientation Camp to learn about the Middle School student/campus procedures and programs		Administration, Teachers, Staff	Information will provide for a smoother transition from Elementary to Middle School.				
3) LMS will visit each Elementary feeder schools with Band and Orchestra to present on Middle School experience.		Administration, Counselor, Band/Orchestra directors	Students will make informed decisions on selected electives.				
System Safeguard Strategy 4) LMS will offer a mandatory College & Career Readiness Course (CCR) for transition to the high school		Administration, Counselors, CCR teacher	Students will learn on Endorsements and Career Clusters to make informed decisions for high school				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 3: Laredo ISD develops and maintains meaningful student-centered relationships with parents, businesses, and community leaders in support of campus and district initiatives

Performance Objective 1: LISD and Lamar MS will provide clear and concise information regarding policy, administrative guidelines, achievement, activities and pertinent issues from administration to school, home, and community.

Number of parents and community members participating in Site-Based Decision Making committees.

Increase the number of parents/community members that attend informative meetings including Town Hall Meetings.

Increase the number of positive social media postings 194 to 200 Twitter/Facebook.

Evaluation Data Source(s) 1:

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) LMS will provide ongoing communication on school events and student progress via School App (Facebook page, Twitter), Remind 101 App. School Messenger System, calendars, email, progress report days/ report card nights, open house, parent conference, teacher phone calls, campus web page, marquee, and parent portal.	3.1, 3.2	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.				
2) Parent liaison will facilitate parental involvement by working with the campus, clubs, organization and coordinating meetings to increase parent involvement.		Administration, Teachers, Staff, Parent Liaison, parents	Parent Liaison will increase parental involvement among Administration, teachers, and parents. Parent Liaison reports, Sign-in logs, and parental involvement activity documentation				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 3: Laredo ISD develops and maintains meaningful student-centered relationships with parents, businesses, and community leaders in support of campus and district initiatives

Performance Objective 2: LISD and Lamar MS will increase the number of parent volunteers and participation in community partnerships to maximize the intellectual growth and academic achievement of students.

Parent volunteers will increase from 30 to 40

Volunteer Hours will increase from 916 to 1000

Evaluation Data Source(s) 2: Volunteer Report

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Parent Liaison will promote parent participation.	3.2	Administration, Teachers, Parent Liaison	Parental involvement activity documentation, Parent Liaison reports				
2) Communities in School Coordinator will work with at-risk/Homeless students and refer families to community agencies for needed assistance.	2.6	Administration, CIS Coordinator, Counselors, Teachers	Communities in School reports will provide information on students and families served.				
	Funding Sources: 199 - General Fund: SCE (PIC 30) - 18000.00						
3) LMS will continue to collaborate with the community agencies to promote career awareness with guest speakers through Career Day in the Fall.		Administration, Counselors, Parent Liaison	Administrative observations, feedback provided by community will be used to support career awareness.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 4: Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

Performance Objective 1: LISD and Lamar MS will promote a positive organizational culture that values customer service and every employee through professional development and employee appreciation activities throughout the year to include:

a) 100 % of district personnel (Campus and Department) will receive required trainings and staff development.

b) LISD District and Campuses will increase the number of employee appreciation activities from 2 to 3.

Evaluation Data Source(s) 1: Sign-In Sheets, Certificates

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) LMS will acknowledge successful teaching and learning experiences through faculty meetings, celebrations, i.e. Teacher recognitions, Teacher Appreciation Week		Administration, Counselors, Staff	Sign-in logs will provide evidence of attendance of activities				
2) LMS will promote employees by showing appreciation through special designated weeks as well nominations for recognitions.		Administration, Teachers, Staff	Evidence of positive culture.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 4: Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

Performance Objective 2: LISD and Lamar MS will develop organizational structures that effectively respond to and efficiently support the implementation of all state, federal and district performance mandates, operations and initiatives, as reviewed annually by District Level Administration.

Decrease the number of PEG campuses from ____ to _____

Maintain the number of IR Campuses at Zero (0)

Maintain the number of Targeted (Focus) campuses at Zero (0).

Maintain the number of Comprehensive Support (Priority) campuses at Zero (0).

Maintain or Improve staging on PBMAS from 1 to 0 in Bilingual, CTE, SpEd, and ESSA.

Evaluation Data Source(s) 2: TAPR Reports
PBMAs Reports

Summative Evaluation 2:

Goal 4: Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

Performance Objective 3: LISD and Lamar MS will develop, maintain and communicate comprehensive organizational process that nurture administrative and teacher leadership competencies, the selection of highly qualified personnel, and the effective, efficient operation of all district/Campus level departments.

Increase Teacher Retention Rate
from ____ to ____

Increase the % of Teacher scoring an Proficient in all domains on T-TESS
from 42 to 50.

Increase the % of Campus Leaders scoring proficient in all areas of T-PESS
from _____ to ____

Evaluation Data Source(s) 3: T-TESS Reports

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy **PBMAS** 1) LMS will support all core areas teachers and staff by providing professional development for rigorous instruction and STAAR readiness. *Region One *GT Training *Consultants *Local Staff Developments *Out-of-town Conferences		Adminstration, Counselors, Teachers	Agendas/ Sign-In logs, and DMAC Reports will track performance.				
	Funding Sources: 211 - ESEA Title I: Improving Basic Program - 3940.00						
System Safeguard Strategy **PBMAS** 2) LMS will assign and support a Mentor/Buddy Teacher to each new teacher hired to assist with daily responsibilities		Administration, Teacher Mentor, Instructional Specialist	Administrative observations , Mentor /mentee logs, and collaborative planning sign-in sheets				
System Safeguard Strategy **PBMAS** 3) LMS will support new teachers with a variety of campus, district and off-campus staff development opportunities.		Administration, teachers	Administration observations, DMAC,Thrive reports and Sign-In logs will document the staff development				
System Safeguard Strategy **PBMAS** 4) LMS teachers and administrators will complete professional development in clearly defined focus areas to meet Every Student Succeeds Act (ESSA), State, District and campus goals (TxBess, T-Tess and Student Learning Objectives). Employees will complete mandatory district trainings (Employee handbook, Sexual Harassment, Child Abuse & Neglect, Technology).		Administration, Teachers	Administration observations, Technology Reports, and Sign-in logs will document these areas.				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 1000.00, 211 - ESEA Title I: Improving Basic Program - 1000.00						

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 4: Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

Performance Objective 4: LISD and Lamar MS will generate, leverage, and strategically utilize all resources through sound, fiscally responsible practices in support of positive student and employee performance outcomes.

LISD will maintain FIRST Rating.

100% of campus expenditures are aligned to the Comprehensive Needs Assessment and the Campus Improvement Plan.

100% of Campuses and Departments will follow internal Administrative Regulations to acquire goods and services including Fundraising.

Reduce the percent of campuses and departments that are in non-compliance with CH (Local) Policy.

Evaluation Data Source(s) 4: Budget Reports
Corrective Action Plans

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) LMS will review budget with department chairs to ensure allocated funds are being used to purchase adequate instructional materials.		Administrations, Master Teachers, Counselors, Teachers, Staff	Bookkeeping reports will provide documentation of appropriation and use of funds.				
System Safeguard Strategy **PBMAS** 2) LMS will purchase technology, computer equipment & materials for office that will provide information on all students in the areas of academics, ELL, Special Ed, attendance, discipline, grades, etc to enhance instructional delivery.		Administration, Office Staff	Enrollment reports, Bilingual reports, Attentance reports, Report card grades, 425 Records will be generated using technology and computer equipment.				
	Funding Sources: 199 - General Fund: Operating (PIC 99) - 5000.00, 199 - General Fund: Bilingual (PIC 25) - 2000.00						
3) LMS will work with Technology department to assess the needs and the use of technology funds		Administration, Counselors, Teachers, Technology Trainer	Agendas, Sign-in Logs will provide documentation.				

4) In progress (E-Rate)		Administration, District staff	Use resources strategically to support positive student outcomes.				
	Funding Sources: 180 - E-Rate Fund - 236913.00						

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 4: Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

Performance Objective 5: LISD will implement a system of internal controls to provide reasonable assurance that the District meets its objectives.

The district will maintain an Unmodified Opinion in the Annual Financial Report.(District)

100% of Campuses and Departments will follow internal Administrative Regulations to acquire goods and services including Fundraising.

Evaluation Data Source(s) 5: Audit Report
Comprehensive Annual Financial Report (CAFR)

Summative Evaluation 5:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) LMS will implement procedures/financial guidelines for sponsors/teachers.		Administration, Teachers, Bookkeeper	Campus will adhere to Administrative Regulations by using the Club Constitution and By-Laws.				
2) LMS Administration will review /approve student activity fundraisers.		Administration, Director, Teachers, Bookkeeper	Campus will review Activity Fundraiser on workflow before approval as per guidelines.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 4: Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

Performance Objective 6: LISD and Lamar MS will maintain a safe, secure and healthy learning and working environment for all students and employees.

The number of workman's compensation claims will decrease
from 2 to 0.

The number of employees that participate in district health and wellness initiatives will increase from 31/153 to 40/153.

Increase the number of students getting the flu shot from 611 to 620

Evaluation Data Source(s) 6: Workman's Compensation Reports
Blue Cross/Blue Shield Data
Flu Report

Summative Evaluation 6:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) LMS will implement a plan to promote smooth and safe flow of traffic for teachers, students, and parents for example drop-off/pick-up zones, speed bumps.		Administration, Police officers, Security, Staff	Parent feedback, Police reports, Administrator's obsevations will document traffic safety during arrival and dismissal times				
2) LMS will enhance student/staff safety and promote a nurturing environment by purchasing safety materials and instralling cameras, security access door, and benches		Administration, Bookkeeper, Custodians	Parent/ student feedback as provided by survey.				
	Funding Sources: 199 - General Fund: Operating (PIC 99) - 2000.00						
PBMAS 3) LMS will promote and enforce campus student procedures to ensure student/staff safety i.e. safety drills, raptor system, random searches.		Administration, Counselors, Teachers, Custodians, Police, Security Staff	Police reports, safety/drill reports, campus participation, and attendance reports will be used to show improvement in safety.				
	Funding Sources: 211 - ESEA Title I: Improving Basic Program - 500.00						
4) LMS will continue to monitor the physical condition of the campus and report on necessary repairs/ improvment as needed.		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) - 250292.00						

5) LMS will promote health awareness for students, faculty, and staff like getting getting flu vaccines, annual student physical screens, first aid, and preventive measures. Nurses and resources/ supplies available on school premises.		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						
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue							

Goal 4: Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

Performance Objective 7: LISD and Lamar MS will maintain a safe and secure environment by increasing response time and completion of all work orders.

The number of work orders will decrease from 42 to 0 pending.

Evaluation Data Source(s) 7: Work Order System reports

Summative Evaluation 7:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) LMS will submit workorders on a timely basis to provide a safe and secur environment.		Administration, Office Staff, Custodians	Workorder completion to maintain a safe and secure environment				
2) LMS will monitor facilities to ensure structure is conducive for learning.		Administration, custodians, office staff	Plant facilities are safe and secure for learning as per campus/district reports				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 4: Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

Performance Objective 8: LISD and Lamar MS will develop and maintain a staffing plan that utilizes data drive decision making to balance available budgetary resources with best practices and district needs.

Decrease the number of Class Size Ratio Waivers submitted to the Texas Education Agency from _____ to ____.

Evaluation Data Source(s) 8: Master Schedule, Staffing Reports, Waiver Requests

Summative Evaluation 8:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) LMS will review HR Needs Assessment to determine and support staffing needs.		Administration, Teachers	HR Needs Assessment, budget reports will provide information for staffing needs.				
System Safeguard Strategy **PBMAS** 2) LMS will develop/implement a master schedule that meets campus needs.		Administration, Teachers, Counselors, Office Staff	Design a Master Schedule that accommodates within budget resources and maximizes instructional time.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 4: Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

Performance Objective 9: LISD and Lamar MS schools will not have 1 or more student groups that fail to meet performance standards for three consecutive years.

Evaluation Data Source(s) 9: STAAR Data

Summative Evaluation 9:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy **PBMAS** 1) LMS will continue to implement effective best practices in daily instruction using Fundamental Five, EDI, and SIOP.		Administration, Teachers, Instructional Facilitator	Student groups will meet performance standards.				
System Safeguard Strategy **PBMAS** 2) LMS teachers will implement interventions for At-risk, ELL, and Special Ed. subgroups to meet TAPR and other state assessments.		Administration, Instructional Facilitator, Teachers, ELL strategist, Deans	Student groups will show student growth.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 4: Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

Performance Objective 10: LISD and Lamar MS will develop and implement a customer service training program to promote a supportive and service driven culture for all campus and department support staff employees.

100% of all campus and department support staff employees will receive training annually.

Evaluation Data Source(s) 10: Customer Service Training Sign-In Sheets

Summative Evaluation 10:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) LMS will maintain an open door policy for visitors.		Administration, Teachers, Staff	Promote a welcoming environment for all.				
2) LMS will ensure employees attend customer service training provided by district.		Administration, Staff	Promote customer service for everyone.				

= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue

Goal 4: Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

Performance Objective 11: LISD will promote an increase in teachers meeting expectations on certification attempts.

Number of teachers participating in review sessions will increase from ____ to ____

The teacher passing rate on certification attempts will increase from _____ to _____.

Evaluation Data Source(s) 11: Certification Reports

Summative Evaluation 11:

System Safeguard Strategies

Goal	Objective	Strategy	Description
1	1	1	LMS will continue to implement effective best practices in daily instruction that include Fundamental Five, Explicit Direct Instruction (EDI) strategies, formative & summative Assessments, Writing strategies, i.e. posting daily learning objective, vocabulary development, writing language objectives, and note-taking .
1	1	2	LMS will implement activities & sessions to provide adequate resources to raise student achievement for all student including PreAP/GT students *Curriculum Resources & Materials *Enrichment class *After School Tutorials *Capturing Minds *Prep Academies *Achieve 3000 *Starry Nights *Super Saturdays *Field Trips *Lions Den Homework Help *Write for Texas Grant Copier rental
1	2	1	LMS teachers will implement interventions for At-risk, Homeless, Special Ed and ELL subgroups to meet TAPR, TELPAS/PBMAS assessment data *LEXIA Core *After School Tutorials *Friday Starry Nights *Capturing Minds *Enrichment *Learning Farm *USA Test Prep *V-Math *I XL Math (Algebra) *STAAR Academies *Tier II Math, Writing, Science, Social Studies Interventions *Learning Odyssey *Super Saturdays *SIOP strategies/ accommodations/ supplemental aids *ELL Strategies *Co-teaching of regular & Special Ed teachers in Math & Reading
1	2	2	LMS will monitor interventions provided for At-risk, Special Ed and ELL subgroups through lesson plan alignment, PLCs, and observations.
1	3	1	LMS will purchase and use instructional/ reading/ math materials and equipment necessary to supplement delivery of instruction for At-risk, Homeless, ELL, Special Ed. & GT students. *STAAR Booklets *Accelerated Reader *Achieve 3000 *Learning Farm *V-Math
1	3	2	LMS will monitor implementation of resources and materials to ensure these impact student improvement and performance.
1	4	1	LMS will implement appropriate accommodations for ELL, Special Ed, At-Risk, & 504 subgroups
1	4	2	LMS will supplement instruction and utilize RTI to address the progress of identified struggling learners with appropriate materials and programs. *Differentiated Instruction *Small Group Intervention *My Reading Coach *Achieve 3000 *Committee Meetings *LEXIA Core *Learning Odyssey
1	4	3	LMS will use technology and software to enhance all core areas in the delivery of instruction. *My Reading Coach *Brain Pop *Edusmart *STAAR Maker *Flocabulary *Freedom Run *Achieve 3000 *LEXIA Core 5 *Learning Odyssey *V-Math *Digital Textbooks *USA Test Prep *Quill.org *Learning.com *Edmodo *Kahoot *Plickers *Nearpod *Quizizz *Alexandria *Smart Boards, iPADS, Laptops
1	5	1	LMS teachers will assist in the implementation of interventions for at-risk, Special Ed, and ELL subgroups to meet TELPAS standards. Interventions will include: *LEXIA Core *Learning Farm *Learning Odyssey SIOP Strategies *USA Test Prep *V - Math *Tutorials *Friday Lock -In *Enrichment *Capturing Minds *STAAR Academies *Tier II in Core areas *Super Saturdays
1	5	2	LMS will implement SIOP/Fundamental Five/ EDI strategies to increase level of proficiency for ELLs.

Goal	Objective	Strategy	Description
1	6	1	LMS will offer a mandatory College & Career Readiness as part of the 8th grade elective curriculum.
1	8	2	LMS teachers will provide implementation of interventions for ELL and Special Ed. by using the EDI and Fundamental Five Strategies.
1	8	3	LMS will supplement instruction and provide interventions to address the progress of identified struggling learners through *Differentiated Instruction *Small Group Intervention *Core Content programs
1	10	1	LMS will increase student performance on all core areas by providing staff development for integrating technology applications & skills within the curriculum
1	10	2	LMS will opportunity for teachers to meet collaboratively and develop engaging, hands-on lessons/activities.
1	12	1	LMS will provide Accelerated classes to support students in need of extra academic support.
1	12	2	LMS will implement EDI, Fundamental Five, SIOP strategies in all contents/Electives/Accelerated classes.
2	3	1	LMS will provide Trailblazing /PreAP classes to promotes accelerated instruction.
2	8	1	LMS will implement Intervention Systems to improve discipline management, social skills, achievement and attendance. Provide support through at-risk LCD counselor, and CIS coordinator and teacher mentors
2	9	4	LMS will offer a mandatory College & Career Readiness Course (CCR) for transition to the high school
4	3	1	LMS will support all core areas teachers and staff by providing professional development for rigorous instruction and STAAR readiness. *Region One *GT Training *Consultants *Local Staff Developments *Out-of-town Conferences
4	3	2	LMS will assign and support a Mentor/Buddy Teacher to each new teacher hired to assist with daily responsibilities
4	3	3	LMS will support new teachers with a variety of campus, district and off-campus staff development opportunities.
4	3	4	LMS teachers and administrators will complete professional development in clearly defined focus areas to meet Every Student Succeeds Act (ESSA), State, District and campus goals (TxBess, T-Tess and Student Learning Objectives). Employees will complete mandatory district trainings (Employee handbook, Sexual Harassment, Child Abuse & Neglect, Technology).
4	4	2	LMS will purchase technology, computer equipment & materials for office that will provide information on all students in the areas of academics, ELL, Special Ed, attendance, discipline, grades, etc to enhance instructional delivery.
4	8	2	LMS will develop/implement a master schedule that meets campus needs.
4	9	1	LMS will continue to implement effective best practices in daily instruction using Fundamental Five, EDI, and SIOP.
4	9	2	LMS teachers will implement interventions for At-risk, ELL, and Special Ed. subgroups to meet TAPR and other state assessments.

State Compensatory

Budget for Mirabeau B. Lamar Middle School:

Account Code	Account Title	Budget
6100 Payroll Costs		
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
	6100 Subtotal:	**$557,891.00**
6200 Professional and Contracted Services		
199-11-6249-00-042-8-30-000	6216 Professional Services - Locally Defined	$5,000.00
	6200 Subtotal:	**$5,000.00**
6300 Supplies and Services		
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
	6300 Subtotal:	**$24,769.00**
6400 Other Operating Costs		
199-32-6499-00-042-8-30-000	6499 Miscellaneous Operating Costs	$18,000.00
	6400 Subtotal:	**$18,000.00**

Personnel for Mirabeau B. Lamar Middle School:

Name	Position	Program	FTE
De La Rosa, Amelia	Library Clerk	State Comp	1
Estevis, Rolando	Teacher	State Comp	.5
Flores, Dora	Hombound Teacher	State Comp	0.20
Gaytan, Salome	Attendance Officer	State Comp	1
Gonzalez, SJ	Teacher	State Comp	.5
Hernandez, Gabriela	Attendance Officer	State Comp	1
Lerma, Jennifer	Math Teacher	State Comp	0.5
Losoya, Ana	Math Teacher	State Comp	0.5
Mante, Jose	Math Teacher	State Comp	1
Montemayor, Margarita	Hombound Lara Teacher	State Comp	0.12
Pena, Jackie	Teacher	State Comp	0.5
Quezada, Alfredo	Teacher	State Comp	1
Resendiz, Susan	Teacher	State Comp	1
Sanchez, Terri	At-Risk Counselor	State Comp	0.5
Tijerina, Sergio	Hombound Teacher	State Comp	0.20

Title I Schoolwide Element Personnel

Name	Position	Program	FTE
Cadena, Janie	Computer Lab Manager	Title I	1
Campos, Juan	Science Teacher	Title I	.5
Carrizales, Maria	Health Assistant	Title I	1
Compean, Kimberly	Math Teacher	Title I	.5
Estrada, Karla	Math Teacher	Title I	.5
Garcia, Janet	Parental Involvment Liaison	Title I	1
Gonzalez, Lupita	Instructional Facilitator	Tile I	1
Lopez, Jazmin	Teacher Aide	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 Funding Summary

180 - E-Rate Fund					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
4	4	4	ERATE	180-81-6626-00-042-9-99-E13	$236,913.00
				Sub-Total	$236,913.00
181 - Athletic Fund					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	7	1	Athletic Fund	181-36-6499-00-042-9-91-000	$81,128.00
				Sub-Total	$81,128.00
199 - General Fund: Basic Instruction (PIC 11)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	1	Teacher Instructional Allocation	199-11-6399-99-042-9-11-000	$15,828.00
1	1	1	Payroll Costs	199-11-6119-00-042-9-11-000	$4,419,089.00
1	1	1	Lib Bk Read Mat	199-12-6329-20-042-9-11-000	$2,816.00
1	1	1	General Supplies	199-11-6399-00-042-9-11-000	$2,000.00
1	1	2	Copier Rental	199-116264-00-042-9-11-000	$11,680.00
1	1	2	Student Field Trips	199-11-6494-00-042-9-11-000	$9,000.00
1	3	1	General Supplies	199-11-6399-00-042-9-11-000	$11,958.00
1	4	3	General Supplies	199-11-6399-00-042-9-11-000	$3,000.00
1	4	3	Library Alexandria Lic	199-12-6249-00-042-9-11-LIC	$840.00
1	4	3	Contracted Maint. & Repair - Licenses	199-11-6249-00-042-9-11-000	$2,000.00
2	7	1	Travel O/D Band, Orch, Choir	0199-13-6411-00-042-8-11-000	$3,294.00
2	7	2	Instrument Repairs	199-11-6249-00-042-9-11-000	$1,500.00
2	8	1	Incentives/ Awards	199-11-6499-44-042-9-11-000	$2,000.00
2	8	1	Duke Assessment SAT	199-11-6499-00-042-9-11-000	$1,500.00
4	3	4	Staff Development GT	199-13-6239-00-042-9-11-000	$1,000.00
				Sub-Total	$4,487,505.00

199 - General Fund: Operating (PIC 99)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	1	Payroll Costs	199-11-6119-00-042-9-99-000	$1,431,023.00
2	7	1	Student Travel UIL	199-36-6412-00-042-9-99-000	$13,660.00
2	7	1	Transportation UIL	199-36-6494-01-042-9-99-000	$3,000.00
2	7	1	Transportation Band	199-36-6494-02-042-9-99-000	$4,000.00
2	7	1	Transportation Choir, OAP	199-36-6494-03-042-9-99-000	$1,758.00
2	7	1	Transportation Orchestra	199-36-6494-04-042-9-99-000	$600.00
2	7	1	Student Travel Band	199-36-6412-01-042-9-99-000	$14,560.00
2	7	1	Student Travel Choir	199-36-6412-03-042-9-99-000	$1,500.00
2	7	1	Student Travel Orchestra	199-36-6412-04-042-9-99-000	$5,830.00
2	7	2	Incentives/Awards UIL, Band, Guidance	199-36-6499-44-042-9-99-000	$4,700.00
2	7	2	General Supplies/ Practice Materials UIL	199-36-6399-00-042-9-99-000	$2,900.00
2	7	2	Uniform Cleaning	199-36-6244-00-042-9-99-000	$1,000.00
2	8	2	Guidance Materials and Supplies	199-31-6399-00-042-9-99-000	$2,500.00
2	8	2	Incentives/ Awards for participation & Red Ribbon Week	199-31-6499-44-042-9-99-000	$1,250.00
4	4	2	General Supplies for office	199-23-6399-00-042-9-99-000	$5,000.00
4	6	2	Safety Materials - radios	199-23-6399-88-042-9-99-000	$1,000.00
4	6	2	Safety Supplies	199-52-6399-88-042-9-99-000	$1,000.00
4	6	4	Contracted Maintenance and Repairs	199-51-6249-00-042-9-99-000	$100.00
4	6	4	Jan dust/wet mop supplies	199-51-6317-90-042-9-99-000	$136.00
4	6	4	Janitorial Supplies	199-51-6317-99-042-9-99-000	$39,681.00
4	6	4	Jan. Dust/Wet Mop Serv	199-51-6249-99-042-9-99-000	$2,615.00
4	6	4	Water & Sewage	199-51-6255-00-042-9-99-000	$18,278.00
4	6	4	Sanitation Service	199-51-6255-01-042-9-99-000	$3,409.00
4	6	4	Electricity	199-51-6259-00-042-9-99-000	$186,073.00
				Sub-Total	$1,745,573.00
199 - General Fund: Special Education (PIC 23)					

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Payroll Costs	199-11-6119-00-0742-9-23-000	$1,041,127.00
1	3	1	General Supplies	199-11-6399-00-042-9-23-000	$340.00
				Sub-Total	$1,041,467.00
199 - General Fund: Athletic (PIC 91)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	7	1	Payroll Costs	199-36-6119-00-042-9-91-000	$0.00
2	7	1	Payroll Costs	199-36-6119-00-042-9-91-000	$74,520.00
				Sub-Total	$74,520.00
199 - General Fund: Bilingual (PIC 25)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	2	1	Payroll Costs	199-11-6119-00-042-9-25-000	$118,519.00
1	2	1	Extra Duty	199-11-6119-20-042-9-25-000	$10,000.00
1	2	1	Testing Materials	199-11-6339-00-042-9-25-000	$1,000.00
1	3	1	Reading Materials	199-11-6329-00-042-9-25-000	$19,000.00
1	3	1	Library Books	199-12-6329-20-042-9-25-000	$6,000.00
1	4	2	General Supplies	199-11-6399-00-042-9-25-000	$19,723.00
4	4	2	General Supplies	199-23-6399-00-042-9-25-000	$2,000.00
				Sub-Total	$176,242.00
199 - General Fund: GT (PIC 21)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	3	1	General Supplies GT	199-11-6399-00-042-9-21-000	$1,416.00
				Sub-Total	$1,416.00
199 - General Fund: SCE (PIC 30)					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	2	Extra Duty Tutorials	199-11-6119-20-042-9-30-000	$24,000.00
1	1	2	General Supplies	199-11-6399-00-042-9-30-000	$4,000.00
1	2	1	Extra Duty	199-11-6119-20-042-9-30-000	$10,000.00

1	2	1	Payroll Costs	199-11-6119-00-042-9-30-000	$527,762.00
1	3	1	Reading Materials	199-11-6329-00-042-9-30-000	$38,000.00
1	3	1	Library Books	199-12-6329-20-042-9-30-000	$10,000.00
1	3	1	General Supplies	199-11-6399-00-042-9-30-000	$1,745.00
1	4	2	General Supplies	199-11-6399-00-042-9-30-000	$38,000.00
1	4	3	Contracted Maint. & Repair - Licenses	199-11-6249-00-042-9-30000	$10,000.00
3	2	2	Communities in School	199-32-6499-99-042-9-30-CIS	$18,000.00
				Sub-Total	$681,507.00
211 - ESEA Title I: Improving Basic Program					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	1	Toners	211-11-6399-99-042-9-30-000	$7,054.00
1	1	2	Payroll Costs	211-11-6119-00-042-9-30-000	$512,265.00
1	1	2	Student Travel Duke Austin trip	211-11-6412-00-042-9-30-000	$3,000.00
1	3	1	General Supplies	211-11-6399-00-042-9-30-000	$695.00
1	3	1	Library book cards, & supplies	211-12-6399-00-042-9-30-000	$200.00
4	3	1	TCEA Dues	211-12-6495-00-042-9-30-000	$40.00
4	3	1	Staff Development Travel O/D	211-12-6411-00-042-9-30-000	$1,000.00
4	3	1	Counselors Travel O/D	211-31-6411-00-042-9-30-000	$2,900.00
4	3	4	Admin Travel	211-23-6411-00-042-9-30-000	$1,000.00
4	6	3	Raptor Supplies	211-52-6399-00-042-9-30-000	$500.00
4	6	5	Nurse supplies	211-33-6399-00-042-9-30-000	$600.00
				Sub-Total	$529,254.00
224 - IDEA - Part B: Formula Fund					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	4	1	Payroll Costs	224-22-6119-00-042-9-23-000	$180,713.00
				Sub-Total	$180,713.00
255 - ESEA II, A Training & Recruiting					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**

1	1	1	Payroll Costs		$119,935.00
				Sub-Total	$119,935.00
263 - LEP Bilingual Program Fund					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	4	1		263-11-6119-00-042-9-25-000	$18,277.00
				Sub-Total	$18,277.00
482 - Dr. Hochman Grant Fund					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	2	General Supplies	482-11-6399-00-042-9-11-000	$812.00
				Sub-Total	$812.00
				Grand Total	$9,375,262.00