

Laredo Independent School District
Louis J. Christen Middle School
2018-2019 Campus Improvement Plan

Mission Statement

L. J. Christen Middle School will strive to focus on every student every day. We will maintain a strong and positive vision of success for all students by providing a challenging and rigorous curriculum through standard-based instruction.

Vision

L. J. Christen Middle School will provide a standard-based instructional program that will encourage students to continue their education. The instructional program will focus on critical thinking skills that will lead them to complete their course of study, graduate, and become gainfully employed and/or enrolled in a post secondary institution of higher learning.

Value Statement

All students can learn to their full capacity in a safe nurturing environment conducive to learning.

Comprehensive Needs Assessment

Demographics

Demographics Summary

76.1% At-Risk,

8.3% ESL population

Mobility rate decreased from 17.8% to 17.0%

We service the southwest area of our city. Our community is comprised of low income families with minimal education. Our staff is comprised of: 97.5% minority and Hispanic and 2.5% White. We have 59.1% females and 40.9% males; with 32.4% of the teachers having 6 or more years of experience. The average class size is 17 to 1. Low performing students are in a small class size grouping and the Sp. Ed. pops are in an average of 15 to 1.

Demographics Strengths

97.5% of our staff is Hispanic. This allows our staff to identify with the students' needs, values, and cultural beliefs. In addition, the staff serves as role models for our students.

Problem Statements Identifying Demographics Needs

Problem Statement 1: ELL campus population increases (+6%) make it difficult to meet STAAR minimum standards in all tested grade/content areas. **Root Cause:** Insufficient amount of differentiated instruction in the planning process and delivery of instruction.

Student Academic Achievement

Student Academic Achievement Summary

Student achievement has helped the campus maintain an academically acceptable status. Students' progress growth has been noted in Science and Math. Improvement is still needed in all tested areas, particularly 8th grade Social Studies, in order to continue on the path to success.

Student Academic Achievement Strengths

1st Administration:

8th Grade Mathematics 78%

2nd Administration:

8th Grade Mathematics 82%

Other STAAR Data Pending

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: ELLs across tested grade levels and content areas have not successfully met minimum STAAR passing standards **Root Cause:** Insufficient amount of differentiated instruction in the planning process and delivery of instruction

School Processes & Programs

School Processes & Programs Summary

We service the southwest area of our city. Our community is comprised of low income families with minimal education. Our staff is comprised of: 97.5% minority and Hispanic and 2.5% White. We have 59.1% females and 40.9% males with 32.4% of the teachers having 6 or more years of experience.

The district LEAD instructional documents are being followed for all core areas of instruction. The Fundamental Five principals are being incorporated into the collaborative planning process and in the delivery of instruction.

The recruitment of teachers is directly dependent on the availability of opened positions. Members of our campus's SBDM committee, within the respective department being replaced, are active participants in the hiring process. New teachers to the profession are given TXBESS Mentors as well as direct support from Master Teacher/Department Head within their respective department as well as the Assistant Principal which oversees the department.

Our Administrative team is assisted by our campus's Leadership team, which is comprised by our department heads and other grade level/content area representatives. The grade level counselors, as well as the campus's Instructional Facilitator, are vital components of the administrative team.

School Processes & Programs Strengths

The line of communication between staff, teacher, and the administrative team has strengthened and we have gathered feedback to address ways the team's cohesiveness can be fortified.

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: The overall level of etiquetticy of our front office staff needs to improve to meet LISD's high expectations. **Root Cause:** Lack of professional training and follow up session(s).

Perceptions

Perceptions Summary

The culture of both the staff and students has strengthen with new administrative team and new additions within our teaching staff. The interior, as well as the exterior, perceptions of L. J. Christen Middle School has improved over the past two years. The majority consensus is that overall behavior, or the handling of student misbehavior, has improved and is impacting campus morale, culture, and climate and student achievement.

Perceptions Strengths

The campus leadership team, which consists of department heads and other grade level representatives, are becoming more involved in the decision making process regarding their respective grade level/content areas; as well as campus level initiatives.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: Teacher incentives are needed in order to promote teacher attendance and recognize commitment and dedication to student learning
Root Cause: High incidence of teacher and teacher-aide absenteeism.

Comprehensive Needs Assessment Data Documentation

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

Goals

Revised/Approved: January 18, 2018

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

Performance Objective 1: LISD 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 64 to 70.

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

<p align="center">Critical Success Factors CSF 1 CSF 2 CSF 7</p> <p>1) L.J. Christen Middle School will implement the Eight Step Instructional process to improve student achievement in all academic areas: Disaggregate Data, Develop Instructional Time line, Instructional Focus, Ongoing Assessments, Implementation of Programs/RTI Process, Implementation of Enrichment Programs, Maintenance of Skills/Concepts, and Monitoring of Student Progress.</p> <p>Instructional materials will be purchased for all students, including At-Risk, English Language Learners, Sp. Ed., and Gifted and Talented students to assist them in reviewing/mastering STAAR objectives in all core areas.</p>	2.4	Principal, Assistant Principals, Department Deans, Instructional Facilitator, Master Teachers, Teachers, Bookkeeper	<p>The number of students achieving a passing standard (approaches level) on the STAAR test increase by 5% in all tested areas.</p> <p>The number of students meeting standards at each level (approaches, meets, and masters) will also increase by 5% on the STAAR test in all tested areas.</p> <p>An increase of 5% will also be seen on the STAAR test for students in the different subgroups (ELL, Gt, at-risk, SpEd) for the different tested areas.</p>				
<p>Problem Statements: Curriculum, Instruction, and Assessment 1 - Student Academic Achievement 1</p> <p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 4631308.00</p>							
<p align="center">PBMAS Critical Success Factors CSF 2</p> <p>2) L. J. Christen Middle School will hold two STAAR Academies in preparation for all tested content areas/grade levels.</p> <p>A. 1st STAAR Academy: i. 7th Writing & 8th Grade Reading & Mathematics Emphasis</p> <p>B. 2nd STAAR Academy: i. 6th & 7th Mathematics & Reading Emphasis ii. 8th Grade Science & Social Studies Emphasis.</p>	2.4, 2.5	Principal, Assistant Principals, Instructional Facilitator, District Deans, Master Teachers, Teachers	<p>The number of students meeting standard on the STAAR test will increase by 5% in all tested areas.</p> <p>The number of students achieving at the Meets and Masters level on the STAAR test will increase by 5% in all tested areas.</p>				
<p>Problem Statements: Curriculum, Instruction, and Assessment 1</p>							

<p align="center">PBMAS Critical Success Factors CSF 1 CSF 7</p> <p>3) L. J. Christen Middle School content area teachers will implement strategies from the Sheltered Instruction Observation Protocol (SIOP), Explicit Direct Instruction (EDI), and Fundamental 5 in order to promote active reading and increase at risk and LEP students comprehension.</p> <p>A. Instructional Facilitator/Master teachers will attend training on effective strategies that can be implemented in their specific content areas.</p> <p>B. Instructional Facilitator/Master teachers will model effective lessons and implementation of strategies.</p>	2.5	Principal, Assistant Principals, Instructional Facilitator, District Deans, Master Teachers, Teachers	Domain III will increase from _ to _.				
<p>Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 188093.00, 263 - LEP Bilingual Program Fund - 18277.00</p>							
<p align="center">Critical Success Factors CSF 1 CSF 2</p> <p>4) L.J. Christen Middle School will be enhancing the special education reading and writing program(s) by providing a refresher training for the fundamentals of literacy and purchasing ability appropriate materials.</p> <p>L.J. Christen Middle School will add a specialized reading fundamentals class to decrease the reading achievement gap.</p>	2.4, 2.5, 2.6	Principal, Assistant Principals, Teachers, Teacher Aides, Assistive Technology Coordinator, Instructional Specialist, Special Education Supervisors, Reading Dean, Behavior Specialist	An increase of 5% of students showing growth on their reading program(s). An increase of 2% on the STAAR exam within the various subgroups/special populations (SpEd) will also be seen.				
<p>Problem Statements: Student Academic Achievement 1</p> <p>Funding Sources: 199 - General Fund: Special Education (PIC 23) - 876765.00, 224 - IDEA - Part B: Formula Fund - 143661.00, 435 - SSA Regional Day School - Deaf - 2014.00</p>							
<p align="center">PBMAS Critical Success Factors CSF 1 CSF 2 CSF 7</p> <p>5) L.J. Christen Middle teachers and administration will disaggregate TEKS data during faculty and collaborative meetings in order to plan and deliver effective instruction.</p> <p>A. Documentation of data analysis will be done periodically.</p> <p>B. Data tracking meetings will be held every six weeks to analyze data and determine remediation and tutorials.</p>	2.4, 2.6	Principal, Assistant Principals, Instructional Facilitator, Master Teacher Teachers	Teachers will utilize highly effective lessons and activities that focus on student engagement and a high level of rigor resulting in a decrease of student failures by 5% every six weeks .				
<p>Problem Statements: Curriculum, Instruction, and Assessment 1</p>							

<p style="text-align: center;">PBMAS Critical Success Factors CSF 1 CSF 3</p> <p>6) L.J. Christen Middle School will conduct campus vertical and horizontal team planning by grade level and content area to improve the quality of instruction. Administration, district instructional support staff, and/or Region One presenters will assist with planning and day to day lesson delivery including targeted activities and assessments.</p>	2.4, 2.5, 2.6	Principal, Assistant Principal, Instructional Facilitator, District Deans, Region I, Teachers	The percentage of teachers utilizing lessons at a high level of rigor and student engagement will increase by 10% as demonstrated in campus walkthroughs.				
Problem Statements: Curriculum, Instruction, and Assessment 1							
<p style="text-align: center;">PBMAS Critical Success Factors CSF 1 CSF 4 CSF 7</p> <p>7) L.J. Christen Middle School will be enhancing the transition and instruction for the incoming 6th grade students that were promoted through a Grade Placement Committee and/or were STAAR tested in Spanish.</p> <p>L.J. Christen Middle School will homogeneously group the students and assign an extra specialized learning tier and/or acceleration class to meet the student's needs through differentiated instruction, resources, and tools.</p>	2.4, 2.5, 2.6	Principal, Assistant Principals, Instructional Facilitator, District Deans, Counselors, Master Teachers, Teachers, Teacher Aides, and Bilingual Strategist	An increase of 5% of students showing growth on their progress monitoring system. An increase of 3% on the STAAR exam within the various subgroups/special populations (SpEd, ELL, At-Risk) will also be seen.				
Problem Statements: Curriculum, Instruction, and Assessment 1 - Student Academic Achievement 1							
<p style="text-align: center;">Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>8) L.J. Christen Middle School will accelerate instruction for the GT/PAP/Trail Blazers by providing a project based, cross curricular elective reading class.</p> <p>L.J. Christen Middle School will increase the number of GT/PAP/Trail Blazer classes in each grade level.</p>	2.5	Principal, Assistant Principals, Instructional Facilitator, District Deans, Counselors, Master Teachers, Teachers	An increase of 5% of students showing growth in the Master's Level in the STAAR test. An increase of 5% on the STAAR exam within the various subgroups/special populations (ELL) will also be seen.				
Problem Statements: Curriculum, Instruction, and Assessment 1							

<p align="center">PBMAS Critical Success Factors CSF 1 CSF 4</p> <p>9) L.J. Christen Middle School will restructure the 6th and 7th social studies curriculum to include and incorporate more reading based strategies through the social studies content.</p> <p>This will include the following components: -lesson cycle -reading strategies -formative assessment -materials -professional development</p>	2.4, 2.6	Principal, Assistant Principals, Instructional Facilitator, Social Studies Dean, Reading Dean, Master Teachers, Teachers	Principal, Assistant Principals, Instructional Facilitator, Social Studies Dean, Reading Dean, Master Teachers, Teachers				
<p align="center">Problem Statements: Demographics 1 - Curriculum, Instruction, and Assessment 1</p>							
<p align="center">PBMAS Critical Success Factors CSF 1 CSF 2</p> <p>10) L.J. Christen Middle School will develop and implement Science interventions using Stemscores, Motivation Science, and other resources to target the needs of GT, LEP students, At-Risk students, and Special Education students.</p>	2.4, 2.6	Principal, Assistant Principals, Instructional Facilitator, Science Dean Teachers	<p>An increase of 5% of students meeting standard and performing at the meets and masters level will be demonstrated on the STAAR exam in the area of science.</p> <p>An increase of 5% on the STAAR exam within the various subgroups/special populations (SpEd, ELL, GT, At-Risk) will also be seen.</p>				
<p align="center">Problem Statements: Student Academic Achievement 1</p>							
<p align="center">Critical Success Factors CSF 1</p> <p>11) L. J. Christen Middle will develop and implement Social Studies interventions by using Freedom Run, Mastering the TEKS and resources to target the needs of GT, LEP students, At-Risk students, and Special Education students.</p>	2.4, 2.6	Principal, Assistant Principals, Teachers, Technology Trainer, Librarian, Instructional Specialist, Social Studies Dean, Teachers	<p>An increase of 5% on the STAAR exam within the various subgroups/special populations (Sp Ed, ELL, Gt, At-Risk) will also be seen.</p> <p>An increase of 5% of students meeting standard and performing at the meets and masters level will be demonstrated on the STAAR exam in the area of social studies.</p>				
<p align="center">Problem Statements: Student Academic Achievement 1</p>							

<p>Critical Success Factors CSF 1</p> <p>12) L.J. Christen Middle School will implement the Accelerated Reader Program and encourage all students to participate throughout the school year. Specific reading materials will be purchased for student subgroups, including at-risk, bilingual, and special education students. Campus AR participation will be promoted by:</p> <p>A. Building class libraries and promoting novel reading in every ELA class.</p> <p>B. Rewards and incentives for students that meet their goal.</p>	2.5	Principal, Assistant Principals, Librarian, Instructional Facilitator, Technology Trainer	The number of students meeting their AR goal will increase by 5% overall and within the following subgroups (ELL, SpEd, GT/PAP).				
	<p>Problem Statements: Student Academic Achievement 1</p>						
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Performance Objective 1 Problem Statements:

Demographics
Problem Statement 1: Students lack proficiency in the English language. Root Cause 1: Spanish is the dominant language used to communicate in our community; therefore, students do not understand the need to use and comprehend the English language.
Curriculum, Instruction, and Assessment
Problem Statement 1: Curriculum for our Intervention courses, Acc Math/Tier II Reading/Acc Social Studies, needs to be created and standardized in order to facilitate accelerated instruction for our neediest students. Root Cause 1: Lack of an established course curriculum and training for our intervention courses--Acc Math/Tier II Reading/Acc. Social Studies
Student Academic Achievement
Problem Statement 1: ELLs across tested grade levels and content areas have not successfully met minimum STAAR passing standards Root Cause 1: Insufficient amount of differentiated instruction in the planning process and delivery of instruction

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







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

Domain II Score will increase from 77 to an 85.

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
<p>Critical Success Factors CSF 1</p> <p>1) L.J. Christen Middle School will assign ELL, At-Risk and Special Education students to academic cohorts and implement in-class support in all core content areas to ensure that our special populations receive rigorous and relevant instruction.</p> <p>A. In-class support and/or content mastery will also be provided for special education students that are mainstreamed.</p> <p>B. When mainstreamed, special education students will be placed in a least restrictive environment.</p> <p>C. ELL and At-Risk students will be purposefully grouped to illicit cooperative learning.</p>	2.4, 2.5, 2.6	Principal, Asst. Principals, Master Teachers, Teachers Special Education Teachers	Lesson Plans Report Cards Progress Reports Walk-throughs Failure Reports DMAC Reports Assessment Results STAAR Domains 1, 2 & 3				

<p>Critical Success Factors CSF 1 CSF 2</p> <p>2) L. J. Christen Middle School teachers will use the benchmark data to gauge student progress.</p> <p>A. Instructional Facilitator will assist in the distribution, collection, and basic logistics of grade level/content area benchmarks provided by the Curriculum & Instruction department.</p> <p>B. Instructional Facilitator will assist in organizing the administering of the benchmark assessments.</p> <p>C. Instructional Facilitator will act as a guide through data analysis of benchmarks, CBAs, STAAR, TELPAS.</p>	<p>2.4</p>	<p>Principal Asst. Principals, Instructional Facilitator, Master Teachers Teachers</p>	<p>Lesson plans Report Cards Progress reports Failure reports DMAC Reports State and local Assessments.</p>				
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

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

Performance Objective 3: LISD 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 67 to a 74%.

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
<p>PBMAS Critical Success Factors CSF 1 CSF 4</p> <p>1) All students at L.J. Christen Middle School will be administered a Reading diagnostic test (MVRC/Achieve 3000, PathBlazer) at the beginning of the year (BOY) to identify strengths and provide acceleration/enrichment or weaknesses and provide intensive interventions in fluency, decoding, and comprehension skills.</p> <p>A. ELA and Tier II Reading Teachers Administration, and Instructional Facilitator will monitor student progress via program reports.</p>	2.4, 2.5, 2.6	Principal, Assistant Principal, Instructional Facilitator, ELA teachers, Tier II Reading Teachers, ELA Master Teachers	Reading diagnostic tests will show an increase in reading skills and reading levels in 95% of students in an ELA intervention class, resulting in an increase of 5% in the STAAR exam in the area of reading.				
	Problem Statements: Student Academic Achievement 1						
<p>PBMAS Critical Success Factors CSF 1</p> <p>2) L.J. Christen Middle School will utilize Special Education and Bilingual tutors to assist and provide in-class support for At-Risk populations.</p>	2.4, 2.6	Principal, Assistant Principals, Instructional Facilitator, Special Education Teachers, and Bilingual Education Teachers	The number of failures in an academic period (six weeks) for Sp. Ed and ELL students will decrease by 5%. An increase of 10% in student progress for SpEd and ELL students will be seen in the STAAR exam in all tested areas.				
	Problem Statements: Staff Quality, Recruitment, and Retention 1						

<p align="center">PBMAS</p> <p>3) Middle teachers will incorporate the following activities in their classes to secure differentiation, rigor and student engagement: Gradual Release Method of Instruction (Problem of the Day), Vocabulary Word Wall, Anchor Charts, Educational Learning Centers, Hands-On Activities, Manipulatives, Thinking Maps, Journal Writing, and formative assessments.</p>	<p>2.4, 2.5, 2.6</p>	<p>Principal Asst. Principals Instructional Facilitator Deans Master Teachers Teachers</p>	<p>An increased of student learning will result as demonstrated in the following: 80% of students meeting standard on CBA's and district benchmarks ; 80% of students meeting standard on the STAAR exam in all tested areas.</p>				
<p>Problem Statements: Curriculum, Instruction, and Assessment 1</p>							
<p align="center">PBMAS Critical Success Factors CSF 1</p> <p>4) n order to impact Domain II student progress, L.J. Christen Middle School will restructure interventions by developing Custom Group Tutorials to include:</p> <p>-Saturday Tutorials - to target students that need to progress from Meets to Masters level.</p> <p>-Teachers in core tested areas will provide interventions in small group after school tutorials twice a week to address students that need to progress from Approaches to Meets Level and from non-masters to Approaches level.</p> <p>Administration. will schedule intervention groups. Prescriptive interventions will be provided using the Reporting Category Tutorial reports to target specific student learning needs.</p>	<p>2.4, 2.5, 2.6</p>	<p>Principal, Assistant Principals, Instructional Facilitator, Master Teachers, Teachers, Bilingual Strategist, District Deans</p>	<p>A 5% increase of students achieving the following: Students passing teacher created assessments with >80% Students passing CBAs with >70% Students passing STAAR Assessment Results with > 70% passing</p>				
<p>Problem Statements: Student Academic Achievement 1 Funding Sources: 199 - General Fund: SCE (PIC 30) - 703018.00, 199 - General Fund: Bilingual (PIC 25) - 40000.00, 225 - IDEA - Part B: Preschool Fund - 132765.00</p>							
<p align="center">Critical Success Factors CSF 4</p> <p>5) L. J. Christen Middle School will implement and support AR Program 100%.</p> <p>A. Update mini libraries and book racks will be purchased and available to all students.</p> <p>B. AR Testing report will be monitored by Librarian on a daily basis</p>	<p>2.5</p>	<p>Facilitator, Master Teachers, Teachers, Librarian, Instructional aides</p>	<p>AR Reports, Reading Logs DMAC reports Local Assessments data reports STAAR Domains 1, 2, & 3</p>				
<p>Funding Sources: 199 - General Fund: SCE (PIC 30) - 6000.00, 199 - General Fund: Basic Instruction (PIC 11) - 4038.00</p>							

<p>6) L.J. Christen Middle School will provide a comprehensive professional plan to support Gifted & Talented content areas in the implementation of a differentiated curriculum utilizing the Texas Performance Standards Projects.</p> <p>A. Every teacher who has G. T. students in their classes must continue G.T. certification to comply with state mandates.</p> <p>B. G. T. strategies will be implemented in all classrooms to raise the rigor for all students.</p> <p>C. Enrichment classes were designed to give our high achieving students (including GT), opportunities to engage in high level and rigorous instruction to better prepare them for Meets and/or Masters level STAAR achievement.</p>	2.4	Principal, Assistant Principals, Counselors, Teachers	DMAC Reports, Assessment Results, Lesson Plans Local Assessments data reports STAAR Domains 1, 2, & 3				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 1500.00							
<p>Critical Success Factors CSF 1</p> <p>7) L. J. Christen Middle School will ensure that all 8th grade Mathematic and Algebra teachers utilize the TI Calculators consistently in all of their classrooms to ensure all 8th grade students are proficient in its use in preparation for state assessments.</p>	2.4	Assistant Principals Mathematics Teachers Bookkeeper	DMAC Reports, Assessment Results, Lesson Plans Local Assessments data reports STAAR Domains 1, 2, & 3				
							

Performance Objective 3 Problem Statements:

Staff Quality, Recruitment, and Retention
Problem Statement 1: Teacher incentives are needed in order to promote teacher attendance and recognize commitment and dedication to student learning Root Cause 1: High incidence of teacher and teacher-aide absenteeism.
Curriculum, Instruction, and Assessment
Problem Statement 1: Curriculum for our Intervention courses, Acc Math/Tier II Reading/Acc Social Studies, needs to be created and standardized in order to facilitate accelerated instruction for our neediest students. Root Cause 1: Lack of an established course curriculum and training for our intervention courses--Acc Math/Tier II Reading/Acc. Social Studies
Student Academic Achievement
Problem Statement 1: ELLs across tested grade levels and content areas have not successfully met minimum STAAR passing standards Root Cause 1: Insufficient amount of differentiated instruction in the planning process and delivery of instruction







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

Performance Objective 4: LISD 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
<p>PBMAS Critical Success Factors CSF 1</p> <p>1) L.J. Christen Middle School will assign ELL, At-Risk and Special Education students to academic cohorts and implement in-class support in all core content areas to ensure that our special populations receive rigorous and relevant instruction.</p> <p>A. In-class support and/or content mastery will also be provided for special education students that are mainstreamed.</p> <p>B. When mainstreamed, special education students will be placed in a least restrictive environment.</p> <p>C. ELL and At-Risk students will be purposefully grouped to elicit cooperative learning.</p>	2.4, 2.5, 2.6	Principal, Asst. Principals, Instructional Facilitator Master Teachers, Teachers Special Education Teachers	Lesson Plans Report Cards Progress Reports Walk-throughs Failure Reports DMAC Reports Assessment Results STAAR Domina 1, 2, & 3				
Problem Statements: Student Academic Achievement 1							

<p align="center">Critical Success Factors CSF 1 CSF 4</p> <p>2) L.J. Christen Middle School will engage in real life experiences via educational field trips, enhancing their critical thinking skills.</p> <p>Trips include:</p> <p>TAMIU Planetarium Webb County Heritage Foundation Museum Fiesta Texas Cultural Heritage Park UT/TAMIU/LCC/EARLY COLLEGE/UT AUSTIN College Campus Tour Corpus Christi, Aquarium, Lexington CATE Field Trip Rachel's Challenge</p>	2.4, 2.5, 2.6	Principal, Assistant Principals, District Deans, Counselors	Principal, Assistant Principals, District Deans, Counselors				
<p>Problem Statements: Student Academic Achievement 1</p>							
<p align="center">  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Performance Objective 4 Problem Statements:

<p>Student Academic Achievement</p>
<p>Problem Statement 1: ELLs across tested grade levels and content areas have not successfully met minimum STAAR passing standards Root Cause 1: Insufficient amount of differentiated instruction in the planning process and delivery of instruction</p>

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

Performance Objective 5: LISD 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 48% to 53%.

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
<p>Critical Success Factors CSF 1</p> <p>1) L. J. Christen Middle School will implement the TELPAS initiative.</p> <p>A). All core area teachers will follow the TELPAS plan to incorporate listening, speaking, reading and writing into their curriculum on an alternating basis and following the TELPAS calendar.</p> <p>B). All core area teachers will rate all of their ELL students' listening, speaking, and writing performance utilizing the ELPS-TELPAS Proficiency Level Descriptors.</p> <p>C). All core area teachers will record all of their ELL students' proficiency levels and progress monitor.</p>	2.4, 2.5, 2.6	Core area teachers Master Teachers Instructional Facilitator Assistant Principal Bilingual Coordinator	TELPAS Tuesday Reports TELPAS Report				
<p>Critical Success Factors CSF 1</p> <p>2) L. J. Christen Middle School will implement the Rosetta Stone program with our ESL (Year 1 - 3).</p> <p>A). ESL, first year, students will receive Rosetta Stone instruction within their English Language Arts classes and after school in order to build/strengthen English language acquisition.</p>	2.4, 2.5, 2.6	Computer Lab Manager ESL English Language Arts teachers ELA Master Teachers Instructional Facilitator Assistant Principals	Rosetta Stone Student Progress Reports				
Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 11500.00							

PBMAS Critical Success Factors CSF 1 3) L.J. Christen Middle School will provide first year non-English speaking students in grades 6th-8th with intensive language and vocabulary acquisition instruction based on their Oral Language Proficiency Levels and TELPAS Composite Ratings.	2.4, 2.5, 2.6	Principal, Assistant Principals, ESL Teachers and Bilingual Strategist	The number of students increasing one language proficiency level as demonstrated on TELPAS will increase by 5%.				
	Problem Statements: Student Academic Achievement 1						

Performance Objective 5 Problem Statements:

Student Academic Achievement
Problem Statement 1: ELLs across tested grade levels and content areas have not successfully met minimum STAAR passing standards Root Cause 1: Insufficient amount of differentiated instruction in the planning process and delivery of instruction

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

Performance Objective 6: LISD 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
<p>Critical Success Factors CSF 4 CSF 6</p> <p>1) School science teachers will support district mandated science fair participation to prepare and produce high quality products capable of international level competition.</p>	2.5	Principal, Assistant Principal, Science Department teachers, Science Master Teacher, Science Dean	The number of students showcasing their projects at the district science will increase by 10%.				
Problem Statements: Student Academic Achievement 1							

Performance Objective 6 Problem Statements:

Student Academic Achievement
Problem Statement 1: ELLs across tested grade levels and content areas have not successfully met minimum STAAR passing standards Root Cause 1: Insufficient amount of differentiated instruction in the planning process and delivery of instruction

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

Performance Objective 7: LISD will meet State/Region participation rates in dual enrollment and/or Advanced Placement coursework on an annual basis.

Evaluation Data Source(s) 7:

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 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
<p>PBMAS Critical Success Factors CSF 1</p> <p>1) L.J. Christen Middle School will review and reevaluate the assessment and decision making process to correctly identify the most appropriate instructional strategies, assessments and accommodations for each special education student. ARD recommendations will be made and students will be placed in the most appropriate setting and provided effective instructional services with the use of appropriate supplemental aids in each content area.</p>		Principal, Assistant Principals, Instructional Facilitator, Special Education Coordinator, Diagnostician Teachers and Instructional Aides.	Special Education sub group performance will increase in all content areas by 10%. Math Reading Writing Science Social Studies				
Problem Statements: Student Academic Achievement 1							

Performance Objective 8 Problem Statements:

Student Academic Achievement

Problem Statement 1: ELLs across tested grade levels and content areas have not successfully met minimum STAAR passing standards **Root Cause 1:** Insufficient amount of differentiated instruction in the planning process and delivery of instruction

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 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 64 to 70.

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

<p style="text-align: center;">Critical Success Factors CSF 1</p> <p>1) L.J. Christen Middle School Administration will monitor the implementation of instructional strategies that promote bell to bell learning of the curriculum LEAD document, as well as the use of effective instruction and the integration of technology in all core content areas.</p> <p>A. Deans will work with teachers to support the implementation of effective instructional strategies pertaining to rigor, relevance, and language acquisition.</p> <p>B. The facilitator will monitor timelines and the collaborative planning and implementation of curriculum.</p>	<p>2.4, 2.5, 2.6</p>	<p>Principal, Asst. Principals, Master Teachers, Teachers, Deans, Technology Facilitator.</p>	<p>Lesson Plans, Report Cards, Progress Reports, Walk-throughs, Failure Reports, DMAC Reports, Assessment Results</p>				
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<p align="center">Critical Success Factors CSF 1 CSF 3</p> <p>2) L. J. Christen Middle School will maintain the Campus Facilitator positions to work closely with the leadership team in building instructional capacity of all classroom teachers in order to focus on curriculum, data, and instruction to increase student learning. The Facilitator will:</p> <p>A. Meet with content area departments to analyze student data after each of the following: STAAR, TELPAS, CBAs, and benchmark to determine areas of concern and work on action plans to address needs.</p> <p>B. Be visible in the classrooms daily to secure that all teachers and students promote a culture of student learning as the top priority.</p> <p>C. Be expected to focus 90% of the day on instruction.</p> <p>D. Monitor instruction, student progress, and develop attainable short term goals specific to TEKS data.</p> <p>E. Students keep a chart of their own progress on the STAAR standards.</p> <p>F. Work with teachers on a monthly basis and use assessment data to develop curriculum for tutorials</p>	2.4, 2.5	Principal, Asst. Principals, Instructional Facilitator Master Teachers, Teachers, Facilitator	Lesson Plans, Report Cards, Progress Reports, Walk-throughs, Failure Reports, DMAC Reports, Assessment Results.				
<p>Funding Sources: 211 - ESEA Title I: Improving Basic Program - 446236.00</p>							
<p align="center">  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							


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

Performance Objective 11: LISD 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 _____ to _____.

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
<p>Critical Success Factors CSF 1 CSF 3</p> <p>1) The campus technology facilitator will assist all teachers, throughout the collaborative planning sessions with the identification and incorporation of technology with the LEAD document timeline.</p>	2.4, 2.5	Principal, Asst. Principals, Master Teachers, Teachers, Technology Facilitator.	Lesson Plans, Report Cards, Progress Reports, Walk-throughs, Failure Reports, DMAC Reports, Assessment Results				
<p>Critical Success Factors CSF 1</p> <p>2) L.J. Christen Content Area teachers will enhance their lessons using online access TV, Ignite Ion, I-X-L, Flocabulary, Freedom Run, and EduSmart which contain databases of instructional videos.</p>	2.4, 2.5	Principal Asst. Principals Facilitator Master Teachers Teachers Technology Facilitator	Lesson Plans, Walk-throughs, Assessment Results				
Funding Sources: 199 - General Fund: SCE (PIC 30) - 7500.00							
							







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

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

Campus Retention rate will decrease from _____ to _____

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
<p>Critical Success Factors CSF 1</p> <p>1) Teachers will implement Response To Intervention (RTI) program for all struggling and/or At-Risk students.</p> <p>A. Teachers will identify students fitting RTI participation parameters (2 Indicators) and create an RTI profile, in DMAC, detailing specific individualized interventions and time line.</p> <p>B. Teachers will submit a list of RTI students at the end of every six week period or as needed to administration.</p> <p>C. Administration and RTI Committee will monitor RTI plan implementation and progress monitoring time line and documentation.</p>	2.4, 2.5, 2.6	Principal, Assistant Principals, Instructional Facilitator, Master Teachers, Teachers					
<p>Problem Statements: Student Academic Achievement 1</p>							
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Performance Objective 12 Problem Statements:

Student Academic Achievement
<p>Problem Statement 1: ELLs across tested grade levels and content areas have not successfully met minimum STAAR passing standards Root Cause 1: Insufficient amount of differentiated instruction in the planning process and delivery of instruction</p>

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 will increase meet and/or exceed State/Region attendance rates on a yearly basis.

Campus will maintain or increase attendance rate from 96.7% to a 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
<p>Critical Success Factors CSF 5 CSF 6</p> <p>1) L. J. Christen Middle School Faculty and Staff promotes Perfect Attendance to decrease the drop- out rate by:</p> <p>A. Attendance Clerks, Attendance Officers, Counselors, & Administration call parents and students at the beginning of 1st period and 2nd period to verify the reason why students are not in class.</p> <p>B. Administration will implement an incentive program that will reward students and homerooms with Perfect Attendance.</p> <p>C. Attendance Officers & Administration make home visits to decrease the drop-out rate.</p> <p>D. A Perfect Attendance Ceremony will be held every six weeks to reward students with perfect attendance and the end of the year.</p>		<p>Administration Attendance Clerks Attendance Officers Parent Liaison</p>	Attendance Reports				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 3000.00</p>							

<p>Critical Success Factors CSF 5 CSF 6</p> <p>2) L. J. Christen Middle School Attendance Officers and Administration will ensure accuracy and accountability of Leaver Recovery Documentation Reports by visiting homes, by visiting places of employment, and by visiting schools.</p> <p>This will help verify the students whereabouts in order to encourage staying in school.</p>	<p>2.6</p>	<p>Administration Attendance Clerks Attendance Officers Parent Liaison</p>	<p>Leaver Recovery Report</p>				
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 = 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 will meet or decrease its dropout rate as compared to the annual State/Region drop our rates. (Secondary Schools Only)

Campus will maintain or decrease dropout rate from ____ to ____

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
Critical Success Factors CSF 6 1) L. J. Christen Middle School will celebrate and recognize student academic achievement. A. A or AB Honor Roll recipients--every six weeks and highest GPA per grade level at the end of the year.	2.6	Principal Assistant Principals Master Teachers Registrar BookKeeper	DMAC Reports STAAR Domains 1, 2, & 3 Drop out report				
				Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 1500.00			
Critical Success Factors CSF 6 2) The L.J. Christen at risk students will receive recognition for their academic performance and/or progress at the end of the year	2.6	Principal Assistant Principals Master Teachers Registrar BookKeeper	DMAC Reports STAAR Domains 1, 2, & 3 Drop out report				
				Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 0.00			
Critical Success Factors CSF 5 CSF 6 3) L. J. Christen Middle School will expose students to different career clusters, professions, and traits to include information on the necessary academic secondary and post secondary preparation. All student groups to include Special Education, At Risk, ESL, Non-LEP, Migrant, and Gifted & Talented will be addressed in order to decrease the drop-out rate and promote college-career-military readiness.	2.5, 2.6	Administration Counselors Parent Liaison	Career Day sign-ins Career Cruising Drop out report				
				Funding Sources: 199 - General Fund: Operating (PIC 99) - 0.00			
							

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:

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 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 ____ to _____






of Discretionary placements at alternative campuses will decrease for:
 All Students from _____ to _____ and

Special Ed. Students from _____ to _____

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

<p align="center">Critical Success Factors CSF 6 CSF 7</p> <p>1) L. J. Christen Middle School will provide staff development opportunities to counselors, faculty, and staff on a Discipline Management System.</p>	2.6	Administration Teachers Counselors	Discipline Reports				
<p align="center">Critical Success Factors CSF 6</p> <p>2) L. J. Christen Middle School will implement and maintain district mandated ISS procedures with 100% fidelity.</p>	2.6	Administration Teachers ISS Teacher ISS Teacher Aide LISD Police Officers Security guards	Discipline Reports				
<p align="center">  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

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:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>Critical Success Factors CSF 6</p> <p>1) L. J. Christen Middle School Police Officers, Security Officers, Administration, Faculty and Staff will monitor, counsel, and establish student management procedures in order to provide a safe environment and decrease the number of referrals.</p>	2.6	Administration Teachers ISS Teacher ISS Teacher Aide LISD Police Officers Security guards	Discipline Reports				
<p>Critical Success Factors CSF 6</p> <p>2) L. J. Christen Middle School Crime Stoppers will, with the assistance of LISD Police department, promote safe schools through school announcements, fliers, and public service announcements to reduce the amount of referrals in school.</p>	2.6	Administration Teachers ISS Teacher ISS Teacher Aide LISD Police Officers Security guards	Discipline Reports				
<p>Critical Success Factors CSF 6</p> <p>3) L. J. Christen Middle School will address Traffic Safety:</p> <p>A. LISD Police Department</p> <p>B. Police Officers & Security Officers will enforce traffic rules and regulations.</p> <p>C. Crossing Guards</p>		Administration LISD Police Officers Security guards Safety Dept. Director	Safety Reports				

<p align="center">Critical Success Factors CSF 6</p> <p>4) Monthly safety meetings will be conducted to ensure that all students, staff, and parents abide by our campus safety plan.</p>		Administration Admin in charge of Safety/Facilities LISD Police Officers Security Guards	Safety Reports				
<p align="center">Critical Success Factors CSF 6</p> <p>5) L. J. Christen Middle School will ensure that all stakeholders are safe by implementing monthly campus safety inspections.</p>		Administration Admin in charge of Safety/Facilities LISD Police Officers Security Guards	Safety Reports Drill Log				
<p align="center">  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

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 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:

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 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 _____ to _____

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

from _____ to _____

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
<p>Critical Success Factors CSF 6</p> <p>1) The L.J. Christen Academic UIL will compete at all U.I.L. sanctioned events.</p>		Administration, UIL Coordinator, UIL Coaches	Sweepstakes award				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 1503087.00							

<p align="center">Critical Success Factors CSF 6</p> <p>2) L. J. Christen Middle will promote that 80% of student population participate in extra-curricular activities such as cheerleading, yearbook, and other student organizations</p>	<p>Administration, organization sponsors</p>	<p>Student sign-ins Completion of projects</p>				
<p>Funding Sources: 199 - General Fund: Operating (PIC 99) - 0.00</p>						
<p align="center">Critical Success Factors CSF 6</p> <p>3) The L.J. Christen Middle School Band and Mariachi will compete at all U.I.L. sanctioned events</p>	<p>Band Director, Mariachi Director, Asst. Band Director</p>	<p>Sweepstakes awards</p>				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 7000.00, 199 - General Fund: Operating (PIC 99) - 12000.00</p>						
<p align="center">Critical Success Factors CSF 6</p> <p>4) The L.J. Christen Middle School Band and Mariachi group will remain competitive throughout the state of Texas by competing in regional competitions. (i.e. Bluebonnet Festival in San Antonio and Buccaneer Music Festival in Corpus Christi)</p>	<p>Band Director, Mariachi Director, Asst. Band Director</p>	<p>Sweepstakes awards results</p>				
<p>Funding Sources: 199 - General Fund: Operating (PIC 99) - 6000.00</p>						
<p align="center">Critical Success Factors CSF 6</p> <p>5) L.J. Christen Middle School Band directors will attend the yearly TMEA and TBA conferences for professional development</p>	<p>Band Director, Mariachi Director, Asst. Band Director.</p>	<p>Documentation of Participation and Implementation of learn strategies in the classroom</p>				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 1500.00</p>						
<p align="center">Critical Success Factors CSF 6</p> <p>6) The L.J. Christen Middle School UIL Academic will compete in 4 invitational competitions, a District Competition, and a out of town UIL Meet.</p>	<p>Administration, UIL Coordinator, UIL coaches.</p>	<p>Sweepstakes award</p>				
<p>Funding Sources: 199 - General Fund: Operating (PIC 99) - 8200.00</p>						
<p align="center">Critical Success Factors CSF 6</p> <p>7) L.J. Christen Middle School will provide UIL students with the material and supplies needed in order to prepare them for competition</p>	<p>Administration, UIL Coordinator, UIL coaches.</p>	<p>Sweepstakes award</p>				
<p>Funding Sources: 199 - General Fund: Operating (PIC 99) - 6200.00</p>						
<p align="center">Critical Success Factors CSF 6</p> <p>8) L. J. Christen School will provide UIL One Act Play with the appropriate license/ permit to use for the One Act Play scripts</p>	<p>Administration, UIL One Act Director</p>	<p>First place award</p>				
<p>Funding Sources: 199 - General Fund: Operating (PIC 99) - 800.00</p>						

 = 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 will improve the services provided to address bullying and violence prevention.

Campus will decrease the incidents of bullying from _____ to _____

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
<p>Critical Success Factors CSF 6</p> <p>1) L.J. Christen Middle school will implement an Anti-bullying curriculum to inspire, equip, and empower students from 6th -8th grade to make a positive difference in their world. This curriculum goal is to replace bullying and violent behavior on campus with kindness and compassion so that students can learn more in a safer, more respectful environment.</p>		Administration Counselors Teachers	Discipline Reports				
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

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 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:

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 will provide clear and concise information regarding policy, administrative guidelines, achievement, activities and pertinent issues from administration to school, home, and community.

Increase number of parents and community members participating in Site-Based Decision Making committees from ____ to ____.







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

Increase the number of positive social media postings by a minimum of 3%.

Evaluation Data Source(s) 1:

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>Critical Success Factors CSF 5 CSF 6</p> <p>1) L. J. Christen Middle School, with community involvement, will host a Career Day to increase at risk students exposure to careers in various fields.</p>	3.1	Administration Counselors	Career Day sign-ins				

<p>Critical Success Factors CSF 5 CSF 6</p> <p>2) L. J. Christen Middle School will provide a Communities in School Project coordinator to establish relationships with local businesses, social services, and health care to provide at risk students with needed services.</p>	3.1, 3.2	Administration CIS Coordinator	Discipline Reports				
<p>Funding Sources: 199 - General Fund: SCE (PIC 30) - 18000.00</p>							
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

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 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 _____ to _____

Volunteer Hours will increase from _____ to _____

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
<p>Critical Success Factors CSF 5 CSF 6</p> <p>1) The librarian and Parent Liaison will work collaboratively to implement a Family Reading Night in connection with the AR program to increase student participation and reading achievement.</p>	3.1, 3.2	Librarian, Teachers, Parent Liaison	Parent sign in sheets.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 0.00							
<p>Critical Success Factors CSF 5</p> <p>2) The Campus Parent Advisory Council will assist in the development of the Parent and Family Engagement Policy and the Parent, Teacher, Student Compact that will be distributed during the Annual Title I Meeting in both English and Spanish.</p>	3.1, 3.2	Principal Asst. Principal Campus Parent Advisory Council Parent Liaison	Parent Sign in Sheets				

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 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 _____ to _____.

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
<p>Critical Success Factors CSF 6 CSF 7</p> <p>1) L. J. Christen Middle School will create and implement an Employee Recognition Program to promote a positive organizational culture.</p> <p>The Employee Recognition Program will include activities on three dimensions: day-to-day, informal, and formal.</p>		Principal Asst. Principals Instructional Facilitator Leadership Team Parent Liaison	Build positive school culture				

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 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.

Maintain the number of PEG campuses at 0.

Maintain the number of IR Campuses at Zero (0)

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

Decrease the number of Additional Targeted Support Campuses from 5 to 3.

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 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 _____ to _____.

Increase the % of Campus Leaders scoring proficient in all areas of T-PESS

from _____ to _____







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

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>Critical Success Factors CSF 1 CSF 3 CSF 6 CSF 7</p> <p>1) The L. J. Christen Middle School Facilitator will work with selected core content area teachers in the summer to develop the curriculum which will be monitored and adapted throughout the school year.</p> <p>A. Lesson plan formats will be revised to include emphasis on daily TEKS, scripted Level 2 & 3 questions, ELPs, academic vocabulary, daily journal, resources, and procedures.</p> <p>B. LEAD Document timelines will be created so that TEKS and CBAs/Skills Checks are aligned.</p> <p>C. A data monitoring display will be created to showcase assessment progress every six weeks for each sub group population.</p>	2.4, 2.5, 2.6	Principal, Asst. Principals, Instructional Facilitator Master Teachers, Teachers,	Lesson Plans, Walkthroughs, DMAC, Assessment Results T-TESS Rating				

<p align="center">Critical Success Factors CSF 1 CSF 3 CSF 7</p> <p>2) Deans and master teachers will focus on increasing teacher instructional capacity focused on effective student learning.</p> <p>The deans/master teacher will:</p> <p>A. Conference and observe teachers to determine needs and instructional areas of concern.</p> <p>B. Receive on-going training on instructional and classroom management strategies.</p> <p>C. Meet with facilitator and leadership team weekly to discuss instructional school trends and data indicators.</p> <p>D. Conduct classroom observations (specifically on the Super 8 district initiatives and instructional strategies addressing rigor and student engagement) and use this data and to develop their individualized success plans.</p> <p>E. Use classroom observations strictly for the purpose of developing teacher instruction.</p> <p>F. Keep classroom observations, conferences and other documentations strictly confidential.</p> <p>G. Use an array of resources with their success plan, such as modeling and classroom observations.</p>	<p>2.4, 2.5, 2.6</p>	<p>Principal, Asst. Principals, Instructional Facilitator Master Teachers, Teachers, Deans</p>	<p>Walkthroughs, DMAC, Assessment Results</p>				
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<p align="center">Critical Success Factors CSF 1 CSF 4 CSF 6 CSF 7</p> <p>3) L. J. Christen Middle School will restructure the leadership team as needed.</p> <p>A. A selection process will be established to ensure that campus leadership is focused on student learning, promoting effective instructional pedagogy, providing support for their department teachers, and promoting the school vision.</p> <p>B. Master teachers and Deans will work cooperatively to increase teacher capacity.</p>	2.4, 2.5, 2.6	Principal, Assistant Principals, Human Resources Department, Staffing Committee	Teacher Sign Ins, Assessment Results				
<p align="center">Critical Success Factors CSF 1</p> <p>4) L. J. Christen Middle School will enhance teaching strategies to have a positive effect on student learning:</p> <p>A. Develop a (randomizing) method during questioning to ensure 100% participation from all students.</p> <p>B. Implement peer coaching among teachers for the enhancement of professional growth.</p> <p>C. Utilize models of effective teaching strategies, whereby selected teachers will Model strategies for others during staff development sessions.</p>	2.4, 2.5, 2.6	Administration, Instructional Facilitator, Master Teachers	Walk-throughs with documented student engagement activities				
<p align="center">Critical Success Factors CSF 3 CSF 7</p> <p>5) L. J. Christen Middle School administration and staff will attend out of town conferences and will exercise critical and analytical reviews to professionals, various departments (content areas), and team leaders.</p>		Administration Bookkeeper	Thrive documentation, Sign in sheets				Funding Sources: 211 - ESEA Title I: Improving Basic Program - 7302.00

<p align="center">Critical Success Factors CSF 3 CSF 7</p> <p>6) L. J. Christen Middle School will appoint an outside expert [Region 1] to advise campus support about more rigorous, research-based instruction that will ensure student success.</p> <p>Staff Development and appropriate follow ups will be provided in the following areas:</p> <p>Science, Mathematics, Social Studies, Reading, and Writing.</p> <p>High Level Questioning, Effective Journaling, Classroom Management, ELPS strategies, State Accountability System,</p>		Administration, Master Teachers	Sign in Sheets, Thrive documentation, Walk through documentation				
<p>Funding Sources: 211 - ESEA Title I: Improving Basic Program - 2500.00</p>							
<p align="center">  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

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 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) L. J. Christen will purchase furniture for high visible areas including: reception area, bilingual clerks office, administration, facilitator.		Administration	positive school culture				
	Funding Sources: 199 - General Fund: Operating (PIC 99) - 0.00						
2) L. J. Christen Middle School administration and staff will ensure that 100% of materials, supplies, and technology will be purchased to support standard-based instruction and inquiry methods in all content areas for Special Education, ESL, LEP & Non-LEP, Migrant, C.T.E, At-Risk, and Gifted & Talented students.		Administration	Monthly Financial reports End of the year financial reports				
	Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 12138.00, 199 - General Fund: SCE (PIC 30) - 46399.00, 199 - General Fund: GT (PIC 21) - 1016.00, 199 - General Fund: Basic Instruction (PIC 11) - 46532.00, 199 - General Fund: Special Education (PIC 23) - 272.00, 211 - ESEA Title I: Improving Basic Program - 5000.00						
3) L. J. Christen Middle School administration will continue to purchase LAS Links test materials for ESL students, PSAT, SAT, EXPLORE, etc.		Administration, Counselors	Monthly and end of year financial report. STAAR results				
	Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 2000.00, 199 - General Fund: Basic Instruction (PIC 11) - 800.00						

4) L. J. Christen Middle School will support district curriculum by purchasing materials that provide hands-on, technology-based resources that actively engage all at risk students, including Special Education and ELL learners, and enhance the teachings that take place in the classroom throughout the core content areas. Programs include: COW (Ignite), Ion, My Access a "Writing Tech Labs Science, Think through Math Rosetta Stone Edgenuity Flocabulary	Administration, Master Teachers, Technology Trainer	walk through, usage reports				
	Funding Sources: 199 - General Fund: SCE (PIC 30) - 0.00					
5) L. J. Christen will maintain equipment and licenses purchased such as Alexandria	Administration, Librarian	Usage report				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 840.00					
6) L.J. Christen will maintain an efficient and effective campus by purchasing necessary materials, supplies, technology equipment and keeping utility costs to a minimum with energy efficient practices.	Administration, Technology trainer	submit all necessary documentation on a timely basis.				
	Funding Sources: 199 - General Fund: Operating (PIC 99) - 6500.00, 199 - General Fund: Bilingual (PIC 25) - 5000.00, 199 - General Fund: Basic Instruction (PIC 11) - 12143.00					

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:

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 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 _____ to _____.


The number of employees that participate in district health and wellness initiatives will increase from _____ to_____.

Increase the number of students getting the flu shot from ____ to _____

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) L. J. Christen Middle School will ensure that all faculty, staff, and extra-curricular sponsors are certified in first aid and Adult Child CPR (Cardio Pulmonary Resuscitation); nurses are certified in AED (Automated External Defibrillator) to help students in case of an emergency.		Administration Nurses	Training Session sign-ins				
2) L. J. Christen Middle School nurses will provide presentations for faculty, staff, and students concerning safety and appropriate health information		Administration Nurses	Training Session sign-ins				
3) L. J. Christen will promote students' safety by providing a secure campus by installing additional cisco cameras (ISS room and established blind spots). The campus will keep an up-to-date technological system and accessibility for academic and safety purposes.		Administration, LISD Assigned police officer, security guards, Division of Operations	Student Discipline Report Safety Report				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 500.00							
4) L. J. Christen Middle School will promote a healthy and active lifestyle by increasing participation in U.I. L. athletic programs.		Administration, Athletic Director, Coaches	Weekly student participation in athletic events.				
Funding Sources: 181 - Athletic Fund - 83978.00, 199 - General Fund: Athletic (PIC 91) - 77466.00							
5) L. J. Christen Middle will purchase safety supplies and materials that will provide and maintain a healthy clean school environment		Administration, Head custodian	weekly administration inspection and teachers check list.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 299103.00							
6) L.J. Christen Middle School will work with division of operations to ensure completion of updating paint throughout the school.		Division of Operations Campus Principal Assistant Principal (Facilities) Head Custodian	Conducive working and learning environment				
							

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 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 ____ to ____.

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

Summative Evaluation 7:

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: 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:

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 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:

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 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:

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:

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

Performance Objective 12: In Progress (E-RATE)

Evaluation Data Source(s) 12:

Summative Evaluation 12:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) In Progress E-RATE							
Funding Sources: 180 - E-Rate Fund - 61254.00							
							

State Compensatory

Personnel for Louis J. Christen Middle School:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Alvarez, Stephanie	Teacher	State Comp	1
Cantu, Sandra	Teacher	State Comp	1
Compean, Ruth	Teacher	State Comp	1
Cortes, Thait	Teacher	State Comp	1
Davila, Christian	At-Risk Counselor	State Comp	.50
Flores, Dora	Homebound Teacher	State Comp	.20
Lopez, Abigail	Teacher	State Comp	1
Lozano, Lizette	Teacher	State Comp	1
Mante, Irma	Library Clerk	State Comp	1
Medrano, Aracely	Computer Lab Mgr.	State Comp	1
Montemayor, Margarita	Homebound Teacher	State Comp	.12
Olguin, Virginia	Att. Officer	State Comp	1
Ramirez, Patricia	Teacher Aid	State Comp	1
Ramon, Maria	Att. Officer	State Comp	1
Tijerina, Sergio	Homebound Teacher	State Comp	.20

Title I Schoolwide Element Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Ferdin, Javier	Counselor/ CHEM Dep	Title I	.50
Garcia, Sonia	Teacher	Title I	.50
Gonzalez, Veronica	Teacher	Title I	.50
Martinez, Miguel	T. A.	Title I	1.00
Mascareno, Maria	Health Asst.	Title I	1.00
Noyola, Veronica	Inst. Facilitator	Title I	1.00
Perez, Clarissa	L. V. N.	Title I	1.00
Polendo, Pamela	T. A.	Title I	1.00
Ramos, Jonathan	Teacher	Title I	1.00
Rangel, Arturo	T. A.	Title I	1.00
Ruiz Nohra, Gloria	Teacher	Title I	1.00
Salazar, Francisco	Tech Trainer	1.00	
Valdez, Karla	P/I Liaison	Title I	1.00

Campus Needs Assessment Team

Committee Role	Name	Position
Administrator	Lizzy Newsome	Principal
Administrator	Christopher Lozano	Assistant Principal
Classroom Teacher	Juanita Rangel	Sped. Teacher
Classroom Teacher	Marco Lopez	Science Teacher
Paraprofessional	Rita Diaz	Bookkeeper
Classroom Teacher	Lizette Lozano	Social Studies Teacher
Business Representative	Irene Valdez	Vice President
Classroom Teacher	Liliana Catalani	Master Teacher--Social Studies
Parent	Alicia Martinez	Parent volunteer

Campus Funding Summary

180 - E-Rate Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	12	1	In Progress (E-RATE)	6600	\$61,254.00
Sub-Total					\$61,254.00
181 - Athletic Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	6	4	Payroll costs/stipend	6100	\$500.00
4	6	4	Contracted Services	6200	\$23,978.00
4	6	4	Material and Supplies	6300	\$36,000.00
4	6	4	Team Travel and awards	6400	\$23,500.00
Sub-Total					\$83,978.00
199 - General Fund: Basic Instruction (PIC 11)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Payroll	6100	\$4,631,308.00
1	3	5	Incentives and Awards	199-11-6499-44-041-9-11-000	\$1,500.00
1	3	5	Library Books Fix	199-12-6239-20-041-9-11-000	\$2,538.00
1	3	6	GT Training for teachers	199-13-6239-00-041-9-11-000	\$1,500.00
2	1	1	Incentives and awards	199-11-6499-44-041-9-11-000	\$3,000.00
2	2	1	Incentives and awards	199-11-6499-44-041-9-11-000	\$1,500.00
2	2	2			\$0.00
2	7	3	Band instructional supplies	199-11-6399-23-041-9-11-000	\$5,000.00
2	7	3	Mariachi instructional supplies	199-11-6399-25-041-9-11-000	\$2,000.00
2	7	5	Band, Mariachi, and Art Teachers trainings	199-13-6411-00-041-9-11-000	\$1,500.00
3	2	1			\$0.00
4	4	2	General Supplies	199-11-6399-00-041-9-11-000	\$30,185.00
4	4	2	Teachers Instructional Allocation	199-11-6399-99-041-9-11-INS	\$16,347.00

4	4	3	PSAT testing for students	199-11-6499-00-041-9-11-000	\$800.00
4	4	5	Alexandria	199-12-6249-00-041-9-11-LIC	\$840.00
4	4	6	Copier Rental	199-11-6264-00-041-9-11-000	\$12,143.00
Sub-Total					\$4,710,161.00
199 - General Fund: Operating (PIC 99)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	3			\$0.00
2	7	1	Incentives and awards	199-36-6499-44-041-9-99-000	\$2,000.00
2	7	1	Payroll	6100	\$1,501,087.00
2	7	2			\$0.00
2	7	3	Transportation (Band, Mariachi, UIL and One Act Play)	199-36-6494-00-041-9-99-000	\$12,000.00
2	7	4	Band Student Travel	199-36-6412-00-041-9-99-000	\$4,000.00
2	7	4	Mariachi Student Travel	199-36-6412-02-041-9-99-000	\$2,000.00
2	7	6	UIL Student Travel	199-36-6412-01-041-9-99-000	\$8,200.00
2	7	7	UIL General Supplies	199-36-6399-00-041-9-99-000	\$6,200.00
2	7	8	One Act Play Student Travel	199-36-6412-06-041-9-99-000	\$800.00
4	4	1	Office Furniture		\$0.00
4	4	6	Admin General Supplies	199-23-6399-00-041-9-99-000	\$6,000.00
4	4	6	Counselors General Supplies	199-31-6399-00-041-9-99-000	\$500.00
4	6	5	General Supplies for Safety	199-52-6399-00-041-9-99-000	\$1,000.00
4	6	5	Supplies for Maint.	199-51-6319-00-041-9-99-000	\$800.00
4	6	5	General supplies Janitorial	199-51-6399-00-041-9-99-000	\$1,000.00
4	6	5	Janitorial Dust/Wet mop supplies	199-51-6249-99-041-9-99-000	\$2,213.00
4	6	5	Water & Sewage	199-51-6255-00-041-9-99-000	\$27,261.00
4	6	5	Sanitation Service	199-51-6255-01-041-9-99-000	\$3,409.00
4	6	5	Electricity	199-51-6259-00-041-9-99-000	\$232,186.00
4	6	5	Jan. Dust/Wet Mop Supplies	199-51-6317-90-041-9-99-000	\$113.00
4	6	5	Janitorial Supplies fixed	199-51-6317-99-041-9-99-000	\$31,121.00

					Sub-Total	\$1,841,890.00
199 - General Fund: Special Education (PIC 23)						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	1	4	Payroll	6200	\$876,765.00	
4	4	2	SPED General Supplies	199-11-6399-00-041-9-23-000	\$272.00	
					Sub-Total	\$877,037.00
199 - General Fund: Athletic (PIC 91)						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
4	6	4	Payroll	6100	\$77,466.00	
					Sub-Total	\$77,466.00
199 - General Fund: Bilingual (PIC 25)						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	1	3	Payroll	6100	\$188,093.00	
1	3	4	Extra Duty Pay	199-11-6119-20-041-9-25-000	\$40,000.00	
1	5	2	Rosetta Stone		\$11,500.00	
4	4	2	General Supplies	199-11-6399-00-041-9-25-000	\$12,138.00	
4	4	3	Testing Materials	199-11-6339-00-041-9-25-000	\$2,000.00	
4	4	6	Admin General Supplies	199-23-6399-00-041-9-25-000	\$5,000.00	
					Sub-Total	\$258,731.00
199 - General Fund: GT (PIC 21)						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
4	4	2	GT General Supplies	199-11-6399-00-041-9-21-000	\$1,016.00	
					Sub-Total	\$1,016.00
199 - General Fund: SCE (PIC 30)						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	3	4	Extra Duty Pay	199-11-6119-20-041-9-30-000	\$30,000.00	
1	3	4	Payroll (less Extra Duty)	6100	\$673,018.00	
1	3	5	Readings materials	199-11-6329-00-041-9-30-000	\$6,000.00	

1	11	2	Software (ION, Flocabulary, etc.)	199-11-6249-00-041-9-30-000	\$7,500.00
3	1	2	Communities In School	199-32-6499-99-041-9-30-000	\$18,000.00
4	4	2	General Supplies	199-11-6399-00-041-9-30-000	\$46,399.00
4	4	4			\$0.00
Sub-Total					\$780,917.00

211 - ESEA Title I: Improving Basic Program

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	10	2	Payroll	6100	\$446,236.00
4	3	5	Admin Travel	211-23-6411-00-041-9-30-000	\$1,000.00
4	3	5	Teacher Travel	211-13-6411-00-041-9-30-000	\$5,452.00
4	3	5	Counselors	211-31-6411-00-041-9-30-000	\$850.00
4	3	6	Education Service Region One	211-13-6239-00-041-9-30-000	\$2,000.00
4	3	6	Education Service Region One (Teacher)	211-23-6239-00-041-9-30-000	\$500.00
4	4	2	Toner Supplies	211-11-6399-99-041-9-30-000	\$5,000.00
4	6	3	Raptor General Supplies	211-52-6399-00-041-9-30-000	\$500.00
Sub-Total					\$461,538.00

224 - IDEA - Part B: Formula Fund

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Payroll	6100	\$143,661.00
Sub-Total					\$143,661.00

225 - IDEA - Part B: Preschool Fund

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	4	Payroll ESEA Title II Part A	6100	\$132,765.00
Sub-Total					\$132,765.00

263 - LEP Bilingual Program Fund

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	3	Payroll Immigrant/LEP program	6100	\$18,277.00
Sub-Total					\$18,277.00

435 - SSA Regional Day School - Deaf					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Payroll Regional Day School for the Deaf	6100	\$2,014.00
Sub-Total					\$2,014.00
Grand Total					\$9,450,705.00