

Laredo Independent School District
Michael S. Ryan Elementary School
2018-2019 Campus Improvement Plan

Accountability Rating: Met Standard

Distinction Designations:

Academic Achievement in Reading/English Language Arts

Academic Achievement in Mathematics

Academic Achievement in Science

Top 25% Student Progress

Top 25% Closing Performance Gaps

Postsecondary Readiness

Mission Statement

M. S. Ryan Elementary School is committed to developing and educating all its students by providing a relevant and challenging curriculum through innovative programs and effective use of resources in a safe and nurturing environment.

Vision

"Educating All Students For Lifelong Success"

Core Beliefs

We believe that.....

- all children can learn
- it is important to educate the total child
 - every person has individual worth
- a supportive family environment is critical to the total development of the individual
 - high expectations lead to high achievement
 - education is the foundation for success
- a safe and orderly school is conducive to learning

Comprehensive Needs Assessment

Demographics

Demographics Summary

M. S. Ryan is composed primarily of Hispanics, reflective of our city population. We have 898 students of which 99.22% are Hispanic, 0.45% White, 87.19% are Economically Disadvantaged, 59.24% are LEP, Bilingual 58.57%, Special Education 5.8%, Regular Education 94.2, G/T Hispanic 11.02, G/t White .11%. Mobility Rate is 15.5. Attendance 97.4.

Class size averages: PreK3 & PreK4 20.4, Kindergarten 21.8, First Grade 20.5, Second Grade 21.8, Third Grade 21.6, Fourth Grade 20, Fifth Grade 21.5

Our school also houses a diverse group of faculty and staff who are in the majority Hispanic assigned to the instruction and support of our students. Assignments are as follows: 3 Pre-K3 teachers, 4 Pre-K4 Teachers, 5 Kinder Teachers, 6 First Grade Teachers, 6 Second Grade Teachers, 6 Third Grade Teachers, 6 Fourth Grade Teachers, 6 Fifth Grade Teachers, 2 Resource Teachers, 2 Assist Unit Teachers, 1 Science Teacher, 2 Music Teachers one of which comes only part time for Early Childhood, 2 Physical Education Coaches, 1 Technology Trainer, 1 Dyslexia Teacher, 1 Instructional Interventionist Specialist, 1 Nurse, 2 Counselors and 1 Librarian. We also have a total of 35 additional staff members that provide support to students and faculty.

Assignments are as follows: 10 Early Childhood Teacher Aides, 5 Assist Unit teacher Aides, 2 Computer Lab Managers, 4 PE Teacher-Aides, 1 Nurse's Aide, 1 Parent Liaison, 1 Attendance Clerk, 1 Bookkeeper, 1 Bilingual Clerk, 1 Secretary, and 7 Custodial Staff. Our school is lead by the principal, and 2 assistant principals.

Demographics Strengths

- Diversity in ethnicity groups
- Class size averages remain constant
- Minimal Mobility rate
- Pre-K3 Program
- Diverse Faculty and Staff
- Low staff Turnover
- Increase in students Exiting Bilingual Program
- Increase in Gifted and Talented population
- Attendance rate has been increasing the past three years

Problem Statements Identifying Demographics Needs

Problem Statement 1: ELL's in grades 3rd to 5th have a passing rate of 78% on STAAR Reading, **Root Cause:** Inconsistent monitoring of Instructional approaches targeting the needs of ELL's.

Problem Statement 2: Fourth grade STAAR Writing Combined All demographics 59% Approaches **Root Cause:** Ongoing interventions need to be aligned to areas of need, adequate progress monitoring every six weeks, need of writing instruction professional development and lack of vertical planning to review state writing standards

Problem Statement 3: Early childhood physical education and music classes are too large; ratio of student to teacher diminishes quality of supervision and instruction. Computer lab manager is also needed at Early Childhood center computer lab to facilitate to teachers and provide more one on one student support. **Root Cause:** Population in early childhood program is growing, therefore there are not enough professionals to monitor them during physical education, computer time and music .

Problem Statement 4: Ryan Elementary library circulation computers need to be replaced to better serve student population, old computers slow process of checking out books, new software not compatible. **Root Cause:** Our school's student population has remained constant and last time computers were replaced was 8 years ago.

Student Academic Achievement

Student Academic Achievement Summary

2016-2017 STAAR Performance:

All Subject: 82% Approaches or above, 44% Meets or above, 24% Masters, 50% Overall

Reading : 84% Approaches or above, 59% Meets or above, 26% Masters, Overall 55%

Math: 84% Approaches or above, 53% Meets or above, 28% Masters, 55% Overall

Writing: 59% Approaches or above, 30% Meets or above, 7% Masters, 32% Overall

Science: 90% Approaches or above, 62% Meets or above, 27% Masters, 60% Overall

**2% increase in all areas projected for all subject areas

2017 Performance Index

Index 1: 82

Index 2: 51

Index 3: 49

Index 4: 54

TPRI: 2nd Gr: (2016-2017) BOY: 41%, MOY 70%, EOY 91%, (2017-2018) BOY 42%, MOY 82%

TPRI: 1st Gr: (2016-2017) BOY 44%, MOY 86%, EOY 94%, (2017-2018) BOY 53%, MOY 84%

TPRI Kindergarten: (2016-2017) BOY 49%, MOY 79%, EOY 91%, (2017-2018) BOY 39%, MOY 77

Pre-K3 Literacy & Math: (2016-2017) BOY 19%, MOY 56%, EOY 84% (2017-2018) BOY 27%, MOY 75%

Pre-K4 CPALLS: BOY 24%, MOY 53%, EOY 84%, (2017-2018) BOY 38%, MOY 71%

TELPAS Yearly Progress: (2016-2017) K-5th 1 level or more 61%, Advanced High 30%, 1st-5th gr 60% 1 level or more, 26% advanced High, 5th grade 63% 1 level or more, 43% Advanced High

We follow a systemic approach to monitor student achievement by the use of data generators such as DMAC, TEA reports, grade failure reports, classroom and program assessments. Close analysis of data is used to plan for areas of need. Interventions are planned and monitored by having classroom observations, teacher conferences, collaborative planning, and usage of instructional programming. Students not meeting academic goals are monitored through RTI. TIER II and TIER III plans are developed for proper interventions. Progress reports are shared with all stakeholders. Our students have shown great gains in many of the standardized assessments and have participated in activities that promote academic achievement.

Student Academic Achievement Strengths

- Technology Expo
- Campus/District Science Fair
- Sports Teams
- Dance Team Competition
- Chess Club Tournament
- GT Project Showcase
- RAD kids program
- Accelerated Reader Program
- Student attendance initiative Sea World Trip
- Mustang Team UIL Meet
- District UIL Meet- top 3 placement
- Academic awards
- Week of the Young Child
- Student of the Month
- Writer of the Month
- Family Reading Night
- National Elementary Honor Society Chapter
- Super Saturdays and after school tutorials
- Interventions are planned throughout instructional schedules
- Computer Intervention slots for all grade levels
- Support services by Science teacher, resource teachers, dyslexia teacher and Instructional Interventionist Specialist

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: STAAR Writing score of 59% was lower than previous year 65%. Score was also lower than state and district. **Root Cause:** Alignment of Writing lessons to state standards need to be monitored and writing staff development needs to be attended by all grade levels. Need of additional writing resources for all grade levels.

Problem Statement 2: STAAR percent at masters level for all subjects area at 24%. **Root Cause:** Professional development for differentiated instruction as well as rigor and relevance to meet the needs of high achieving students has to be emphasized. Closer monitoring of student performance needs to be addressed. Additional supplemental resources are needed to enhance and improve instruction.

Problem Statement 3: STAAR percent at Meets for all grade levels in two or more subjects at 54% **Root Cause:** Lack of fidelity to intervention schedule and commitment to strategic planning aligned to data. Additional instructional resources aligned to STAAR are needed to provide adequate interventions.

Problem Statement 4: Academic achievement in the primary grades in the areas of Reading and Math need improvement. Growth has been up by only 2% increments or have remained the same. **Root Cause:** Additional intervention resources as well as tutors are needed to target areas of need. Additional iPads and headphones with microphones are needed to use with reading and math tech programs in the classroom and computer lab.

School Processes & Programs

School Processes & Programs Summary

Continuous communication among all personnel in our school is priority. We have weekly meetings where planning and sharing among all stakeholders is evident. District curriculum goals and mandates are shared by administrators and instructional specialist. Training and assistance is provided by school and district curriculum and instruction support personnel. Fidelity to district curriculum is evident through continued monitoring of instruction.

Ryan Elementary has a legacy of fostering committed and caring instructors that work with efficacy. Retention of personnel is evident since most teachers have been at our campus for more than 5 years. Our educators take advantage of opportunities for professional growth. There is at least one teacher at every grade level with a masters degree in the field of education. Mentor teachers are assigned to new teachers for guidance and support. Instructional specialist provides support to all faculty on any instructional needs.

School Processes & Programs Strengths

- Effective communication between campus stakeholders
- Use of technology
- Use of LEAD
- Use of TEKS
- Math Consultant trainings
- Technology based programming for interventions
- RTI Meetings with teachers, administrators and parents
- ELL Instructional Accommodations
- District and In-School Benchmarks
- Science Lab Teacher
- Instructional Intervention Specialist
- Immediate feedback on learning walks
- SMART conference
- Common/Collaborative planning
- Edivate
- Professional Learning Communities conducted weekly
- Staff participation in district lead initiatives
- Low Faculty/Staff Turnover
- Use of Fundamental 5
- Use of SIOP strategies

- Use of CHAMPS
- Attendance to Region 1 trainings
- Attendance to District staff development
- Hoonuit/Atomic Learning

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: Only 60% of teachers use DMAC to analyze data, professional development is needed in the areas of planning and classroom goal setting based on student achievement data. **Root Cause:** Although DMAC and TEKS Resource System training is provided throughout the year, some educators lack the confidence/practice to use these programs. Closer monitoring on usage needs to be implemented.

Perceptions

Perceptions Summary

At M. S. Ryan we adhere to a positive culture and climate that promotes respect and collaboration among all stakeholders. Students, parents, faculty and staff have open lines of communication. We follow district and school initiatives that foster unity within our educational facility. Every individual that makes up our school community is invited to partake in the goal setting and implementation of programming that promotes student achievement. We believe that all children can learn in a safe and nurturing environment. Our commitment to develop and nurture our students intellect through the use of a relevant and challenging curriculum is evident in all classrooms. Administrators are supportive and professional in keeping our school safe and effective.

Perceptions Strengths

- Administrator, Faculty & Staff Support
- Monthly Student Recognitions
- Safe and structured learning environment
- CHAMPS Classroom management
- Monthly campus calendar of events
- Teacher Mentors
- Professional Learning Community meetings
- Raptor System
- RAD kids certified instructors
- Leadership Team Meetings
- Parent Volunteers
- McTeacher's Night
- PTO Meetings
- Meet the Teacher Night
- VBRICK
- Report Card Night
- Open House
- Fall Harvest Fest
- Collaboration with outside agencies for teacher and student counseling
- SEESAW
- Remind
- Sanford Harmony
- Week of the Young Child

Problem Statements Identifying Perceptions Needs

Problem Statement 1: Only 40% of the student body belong to an extra-curricular /club, more student involvement activities are needed. **Root Cause:** Sponsorship enrollment is low.

Problem Statement 2: Counselors take care of an estimated 30 to 40 student referrals for discipline a week, an Anti-Bullying/Discipline Program is needed to alleviate referrals to counseling. **Root Cause:** Teachers need training on addressing discipline problems in the the classroom, there is a need for a classroom discipline program. Not all teachers have been trained on Sanford Harmony procedures.

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals
- Campus goals
- Current and/or prior year(s) campus and/or district improvement plans
- Campus and/or district planning and decision making committee(s) meeting data
- State and federal planning requirements

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Domain 1 - Student Achievement
- Domain 2 - Student Progress
- Domain 3 - Closing the Gaps
- System Safeguards and Texas Accountability Intervention System (TAIS) data
- Critical Success Factor(s) data
- Accountability Distinction Designations
- Federal Report Card Data
- PBMAS data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR Released Test Questions
- STAAR EL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Postsecondary college, career or military-ready graduates data
- Student Success Initiative (SSI) data for Grades 5 and 8
- Local diagnostic reading assessment data
- SSI: Istation Indicators of Progress (ISIP) accelerated reading assessment data for Grades 3-5 (TEA approved statewide license)
- Local benchmark or common assessments data
- Student failure and/or retention rates
- Running Records results
- Observation Survey results
- Istation Indicators of Progress (ISIP) reading assessment data for Grades PK-2

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress for each group
- Special Programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically Disadvantaged / Non-economically disadvantaged performance, progress, and participation data,
- Male / Female performance, progress, and participation data
- Special education population, including performance, discipline, progress, and participation data
- Migrant population, including performance, progress, discipline, attendance, and mobility
- At-Risk population, including performance, progress, discipline, attendance, and mobility
- EL or LEP data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender, etc.
- Section 504 data
- Homeless data
- Gifted and talented data
- Response to Intervention (RtI) student achievement data
- Dyslexia Data
- Response to Intervention (RtI) student achievement data

Student Data: Behavior and Other Indicators

- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Class size averages by grade and subject
- School safety data

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- State certified and high quality staff data
- Teacher/Student Ratio
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- T-TESS

Parent/Community Data

- Parent surveys and/or other feedback
- Parent Involvement Rate

- Community surveys and/or other feedback

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data

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 50 to 91
(See Plan Addendum)

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

Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will implement state standards using the TEKS resource system curriculum and the district's LEAD curriculum framework.	Principal, Assistant Principals	Instruction will be aligned to state standards. Monitoring will be done through walk throughs and lesson plan evaluations.				
2) M. S. Ryan Elementary will monitor and assess proper delivery of instruction to ensure alignment to TEKS. Administration will share latest changes to state standards. Faculty and all pertinent staff will attend Conferences/Seminars related to state standards.	Principal Assistant Principals Curriculum Specialist Teachers	Instruction will be aligned to state standards. Effectiveness of lesson delivery and instructional practices.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 1040.00						

3) M. S. Ryan Elementary will monitor student progress through the use of data generators such as DMAC, TEA accountability website, record keeping instruments. Data driven instruction will be monitored continuously.	Principal Assistant Principals Teachers Instructional Specialist	Accountability and monitoring by teacher to meet needs of students. Evidence of teacher usage and analysis of classroom data. Data analysis of all district and state assessment will be done by administration.				
4) M. S. Ryan Elementary will provide instructional field trips aligned to state standards that will enhance instruction with real life experiences that will impact areas of deficiencies such as writing.	Principal, Assistant Principals, Teachers, Parent Volunteers	Students will be exposed to real world experiences that will impact their cognition hence giving them the tools to achieve success in core areas of studies: Writing, Reading, Science & Math. Students will be expected to keep an observation and writing journal. Goals and plans will be adjusted as needed.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 2350.00						
5) M. S. Ryan Elementary will utilize instructional technology programs and equipment to accelerate learning. Programs such as Istation, Lexia, Learning A-Z (Headsprout, RAZ Kids), Smarty Ants, VMath, Velocity, ALEXANDRIA, Instructional iPad Apps	Principal Assistant Principals, Instructional Specialist, teachers, Technology Trainer, Computer Lab Managers,	Student needs will be met by differentiated instructional approaches through the use of technology programs. Implementation will be monitored through the following: Lesson Plans, Walk throughs Program Usage Reports,				
*Purchase of 2 additional computers per classroom to aide in the use of instructional technology programs	Funding Sources: 211 - ESEA Title I: Improving Basic Program - 1500.00, 199 - General Fund: Basic Instruction (PIC 11) - 840.00					
6) M. S. Ryan Elementary will promote attendance to professional development that is aligned to a state standards curriculum. Attendance to sessions targeting writing and reading instruction will be monitored. Teachers will use their teacher reflective journals to share at PLC's after attending sessions.	Principal, Assistant Principals District Staff Development Director Instructional Specialist	Instructional practices in the delivery of reading and writing lessons will be impacted promoting student achievement. Evidence of such: Sign In sheets, Edivate, Agendas, Walk Throughs Teacher Reflective Journal				
7) M. S. Ryan Elementary will provide UIL training materials, recognition awards, incentives, healthy snacks and registration fees for academics and extracurricular activities that will enhance instruction. Participation in activities such as Boys & Girls Club Athletic Teams, National Honor Society, UIL, Spelling Bee, and Accelerated Reader. *Achievement and perfect attendance field trip to Sea World for all students meeting criteria.	Principal, Assitant Principals, UIL Coaches, Sponsors, Teachers, Librarian	Student achievement will be impacted in all areas of study. Monitoring of implementation will be done by: Attendance Reports Grade Records NHS Rosters AR Reports Assessment Reports UIL Rosters				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 3400.00, 199 - General Fund: Operating (PIC 99) - 1000.00						

<p>8) M. S. Ryan Elementary will increase performance in state and local assessments by providing supplemental instructional resources for students in grades K-5th in the areas of Reading, Math, Science, and Writing.</p> <p>Library Books</p> <p>Workbooks</p> <p>Assessment Materials</p> <p>Toners</p> <p>Instructional programs</p> <p>Copier</p>	<p>Principal, Assistant Principals, Teachers, Support Staff, Instructional Specialist</p>	<p>Assessment Data (District & State)</p>				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 32721.00, 482 - Dr. Hochman Grant Fund - 27.00</p>						
<p>9) M. S. Ryan Elementary will use district and state assessments data to monitor and identify student needs; prescriptive interventions will be provided by teachers, support staff and tutors.</p>	<p>Principal, Assistant Principals, Teachers, Support Staff, Instructional Specialist Tutors</p>	<p>Interventions will be planned accordingly. Monitoring Instrucments: State and district assessment data, Walk Throughs, Monitoring Forms, Intervention Plans,</p>				
<p>10) M. S. Ryan Elementary will use research based instructional materials to meet the needs of all student demographics including Bilingual, Special Ed and Gifted and Talented.</p>	<p>Principal, Assistant Principals, Teachers, Support Staff, Instructional Specialist</p>	<p>Lesson Plans, Walk Throughs, Accelerated Reader reports, DMAC Assessment Reports, Technology Programs reports, Tango reports</p>				
<p>Funding Sources: 199 - General Fund: GT (PIC 21) - 500.00, 199 - General Fund: Special Education (PIC 23) - 104.00</p>						
<p>11) M. S. Ryan Elementary will have weekly common planning meetings and periodic PLC's to promote adherence to state standards, district and campus instructional goals.</p>	<p>Principal, Assistant Principals, Teachers, Support Staff, Instructional Specialist</p>	<p>Sign-Ins, Agendas, Meeting minutes</p>				
<p>12) M. S. Ryan Elementary will recognize student attendance and achievement.</p>	<p>Principal, Assistant Principals, Teachers, Support Staff, Instructional Specialist</p>	<p>Assessment reports, Attendance reports</p>				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 6300.00</p>						
<p style="text-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 2: LISD will meet State/Region STAAR student progress measures annually.

Domain II Score will increase from ___51___ to ___60___

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

Summative Evaluation 2:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will provide instructional support to all subgroups in all grade levels by teachers, specialized personnel and tutors.	Administration 504 Coordinator RTI Team Instructional Specialist Dyslexia Teachers Teachers Technology Trainer Lab Managers	Tier II Schedule Tutorial List Grades District CBA data and State assessments results RTI Documentation Tier II & III Teachers Rosters Grade Audits Failure Report				
2) M. S. Ryan Elementary will establish an efficient RTI process and provide extra duty pay to teachers and staff to implement (RTI) prescriptive tutorials and instructional recommendations to meet the needs of all at-risk students in all sub-groups such as ECD, AR, ELL, and SPED: *Extended Days *Super Saturdays *Tier II Pull-outs	Administration 504 Coordinator RTI Team Instructional Specialist Teachers	Tier II Schedule Tutorial List Grades District CBA data and state assessment result RTI Documentation Tier II & III Teacher Rosters Grade Audits Failure Report				

<p>3) M. S. Ryan Elementary will provide technology program (s) for intervention for at-risk students in all demographics. Educational technology resources such as: iPad Instructional Apps, I-Station Lexia VMATH Help Math Smarty Ants Velocity Edusmart</p>	<p>Adminstration 504 Coordinator RTI Team Instructional Specialist Dyslexia Teachers Teachers Technology Trainer Lab Managers</p>	<p>PO's Invoice Student Summary Reports RTI Documentation</p>				
<p>4) M. S. Ryan Elemntary will adhere to the RTI procedures to provide adequate interventions for students not performing on grade level. Teachers will be given refresher training on RTI guidelines and procedures beginning of the year and as needed.</p>	<p>Director of Elementary Education Administrators Instructional Specialist Teachers RTI Campus Committee Special Education Coordinator</p>	<p>P. O.'s Delivery Receipts Grade Audit Reports DMAC (RTI documentation) Grade Failure Reports</p>				
<p>5) M. S. Ryan Elementary will continue to follow Bilingual education programming to ensure meeting the needs of all Bilingual students. Use of: SIOP Strategies Research Based Instructional Strategies for Differentiation Instructional Resources aligned to State Standards such as: STAAR Master Kamico Forde-Ferrier Mentoring Minds</p>	<p>Principal, Vice Principals, Bilingual Strategist, Director of Bilingual Education, Instructional Specialist,</p>	<p>Lesson Plans, TELPAS Scores, State and Local Assessment Data, LEP Failure Report</p>				<p>Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 8517.00</p>
<p style="text-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 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 49 to 52 (See Plan Addendum)

Evaluation Data Source(s) 3: Texas Accountability Reports

Summative Evaluation 3:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will provide instructional and testing materials, supplies and resources (software, AV equipment, supplies, instructional materials, state standards instructional workbooks and assessment resources) that support scientific research-based practices and instructional models to meet the needs of ALL student sub-groups such as: GT's, Bilinguals, ELL's, SPED's, AR and ECD .	Director of Elementary Education Administrators Instructional Specialist Teachers Bilingual Strategist Special Education Coordinator	P. O.'s Delivery Receipts Grade Audit Reports Local and State Assessment Reports				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 1500.00						
2) M. S. Ryan Elementary will hire high quality tutors to provide intervention for at-risk bilingual and special education students.	Administrators Tutors	Time Clock Payroll Student Sign-In Tier II & III Teacher Rosters				
3) M. S. Ryan Elementary teachers servicing trailblazer classes will be given professional development and instructional support to enrich the standard curriculum to meet the needs of the gifted and talented population.	Principal, Vice-Principal, Teachers, Support Personnel, Instructional Specialist, GT Coordinator, Counselors	Lesson Plans, GT Showcase Implementation Plans, Local and State Assessment Data, Student Portfolios, TSPS Projects				

<p>4) M. S. Ryan Elementary will promote the usage of STREAM (Science, Technology, Reading, Engineering, Art, Math) strategies to integrate Math and Reading into other areas of studies. Use of:</p> <p>EdTech; STEAM videos NewsELA Read Works Khan Academy CoSpaces (purchase upon availability of funds)</p>	<p>Principal, Vice-Principal, Teachers, Support Personnel, Instructional Specialist, GT Coordinator, Counselors</p>	<p>Lesson Plans, GT Showcase Implementation Plans, Local and State Assessment Data, Student Portfolios, TSPS Projects</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 4: L. I. S. D. and M. S. Ryan Elementary will supplement Reading and Math instructional programs to increase student progress (Elementary/Middle) or Graduation rate (High School), (Domain II & III)

Evaluation Data Source(s) 4: Texas Accountability Reports

Summative Evaluation 4:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will prepare students in Reading and Math by providing lessons with rigor and relevance aligned to state standards. Follow Fundamental 5 for quality instruction, TEKS resource System Curriculum	Principals, Assistant Principals	Lesson Plans, Walk Throughs				
2) M. S. Ryan Elementary will provide teachers with professional development in the areas of Reading and Math to keep them abreast of new and innovative ways to enhance instruction.	Principals, Assistant Principals, Region 1 Trainers, Instructional Specialist	Training Sign Ins and surveys				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 1000.00						
3) M. S. Ryan Elementary will supplement instructional programs in Math and Reading by purchasing books such as Norwood House Press Beginning to Read Books for grade levels K-2nd , Vocabulary development books (Dictionaries), NCTM Taking Action: Implementing Effective Mathematics Teaching Practice in Grades K-5.	Principals, Assistant Principals, Trainers, Instructional Specialist	Lesson Plans, Walk Thoroughs, PO's				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 6104.00						
4) M. S. Ryan Elementary will have vertical planning for teachers to share their expertise in the areas of reading and math. Make and take sessions during on campus staff development days/ collaborative planning.	Principals, Assistant Principals, Trainers, Instructional Specialist	Agendas/Sign-Ins				
						


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 62% to 67%.

Evaluation Data Source(s) 5: TELPAS

Summative Evaluation 5:


Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan will continue to follow District's TELPAS Tuesday's Writing Samples initiative.	Principal Assistant Principals Instructional Specialist Teachers Bilingual Strategist Bilingual Clerk	Bilingual Assessment Reports (TELPAS, LAS & Pre-LAS) Sample Submission Log Class Rosters TELPAS Binder TELPAS Writing samples				
2) M. S. Ryan Elementary will continue to monitor individual student progress by analyzing TELPAS and LAS scores. Evaluate achievement of those students ready for exiting. Purchase assessment materials to gauge student achievement/progress.	Principal Assistant Principals Instructional Specialist Teachers Bilingual Strategist Bilingual Clerk Bilingual Committee	PRC's (Bilingual Documentation) TELPAS and LAS Scores				
Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 2000.00						
						

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 once College, Career, or Military Ready Indicator (CCMR) as a means to close the gap.

Evaluation Data Source(s) 6:

Summative Evaluation 6:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will monitor student achievement data to address needs of demographics based on ethnicity and socioeconomic backgrounds. Small group instruction and tutorials will be monitored to track progress. Those students achieving high performance will be given enrichment activities to maintain progress.	Principal, Assistant Principals, Counselors, Teachers, Support Staff	Lesson Plans, Agenda, Sign-Ins				
						

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: TAPR Report PBMAS

Summative Evaluation 7:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will differentiate and enrich instruction for all trailblazer students through the use of research based instructional strategies and the use of the districts GT programming.	Principal, Assistant Principals, Counselors, Teachers, Instructional Specialist, Support Staff	Lesson Plans, Walk Throughs				

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	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will use research based instructional materials to provide rigor and relevant instruction of reading to all subgroups (GT, Bilingual, Sped, Homeless etc).	Principal, Assistant Principals	Lesson Plans, Walkthroughs				
	Funding Sources: 199 - General Fund: GT (PIC 21) - 300.00, 199 - General Fund: Bilingual (PIC 25) - 3500.00					
2) M. S. Ryan Elementary will provide bilingual students grade levels PreK-5th with lessons aligned to their language and academic needs. Purchase materials for hands-on activities.	Principal, Assistant Principals, Bilingual Strategist	Lesson Plans, Walkthroughs				
	Funding Sources: 199 - General Fund: Bilingual Pre K (PIC 35) - 1000.00					

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 programs yearly.

Evaluation Data Source(s) 9:

Summative Evaluation 9:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will have career day for students grades 3rd-5th to introduce the different occupations in our community and surrounding areas, including jobs that require knowledge of specific skills.	Principal Assistant Principals Counselors Teachers Instructional Specialist	Agendas Class Rosters Student Sign-Ins				

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 50 to 65.

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

Summative Evaluation 10:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan will use instructional technology programs/resources to promote and increase student achievement. ipad Instructional Apps Learning A-Z Istation VMATH Velocity Learning.Com Smarty Ants Lexia Seesaw Pearson On-line Math Kahoot	Principal Vice principal Teachers Instructional Specialist Campus Tech Trainer	Program Usage Reports Lesson Plans, Walk Throughs				
2) M. S. Ryan Elementary teachers will be provided with technology support and training from campus & district trainers on district instructional technology programs including Lesson Plans Generator One-Drive On-Line grade Skyward	Principal Vice principal Teachers Instructional Specialist Campus Tech Trainer	Program Usage Reports, Lesson Plans, Walk Throughs				

<p>3) M. S. Ryan Elementary teachers will be given support to implement district's technology programming in the classroom. Including TEKS Resource System, DMAC,</p> <p>Learning A-Z Istation VMATH Velocity Learning.Com Smarty Ants Lexia Seesaw Pearson On-line Math Kahoot</p>	<p>Principal Vice principal Teachers Instructional Specialist Campus Tech Trainer</p>	<p>Program Usage Reports</p>				
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 = 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 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 60% to 75%.

Evaluation Data Source(s) 11: STaR Survey

Summative Evaluation 11:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will provide staff development that promotes the integration of state standards with technology skills.	Principal Vice principal Teachers Instructional Specialist Campus Tech Trainer	Lesson Plans, Walk Throughs,				
Funding Sources: 180 - E-Rate Fund - 11614.00						
2) M. S. Ryan Elementary will monitor 5th Grade usage of learning.com curriculum and use of computer days for all other grade levels.	Principal Vice principal Teachers Instructional Specialist Campus Tech Trainer	Lesson Plans, Walk Throughs, Program Usage Reports				
						

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.







District Retention rate will decrease from _____ to _____

Campus Retention rate will decrease from ___33___ to ___23___

Evaluation Data Source(s) 12: Failure Reports

Summative Evaluation 12:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan will provide interventions for At-Risk students during Intervention Block, After School and Saturday Tutorials.	Principal, Vice Principal, Teachers, Instructional Specialist, Support Staff	Lesson Plans, Tutorial Rosters, Grade Book, Walk Throughs				
2) M. S. Ryan Elementary will provide instructional resources to accelerate learning to meet the needs of students not performing on grade level.	Principal, Vice Principal, Teachers, Instructional Specialist, Support Staff	Lesson Plans, Tutorial Rosters, Grade Book, Walk Throughs				
3) M.S. Ryan Elementary will follow RTI procedures to provide timely interventions. Student portfolios will be reviewed every six weeks or as needed. Conferences will be scheduled with teacher, student, and parent.	Principal, Vice Principal, Teachers, Instructional Specialist, Support Staff	Lesson Plans, Tutorial Rosters, Grade Book, Walk Throughs, DMAC RTI Documentation				

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

District Attendance rate will increase from ____ to ____.

M. S. Ryan Elementary will maintain or increase attendance rate from 97% to 98%

Evaluation Data Source(s) 1: Attendance Reports

Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan will monitor daily attendance and reward classes with perfect attendance on a weekly basis with a popcorn party. Students accomplishing perfect attendance throughout the school year will be rewarded with a field trip to Sea World in San Antonio.	Principal Assistant Principal Teachers Attendance Clerk	Attendance Reports				
2) M. S. Ryan will continue having attendance calling committee communicate with the parents of absent students. Parents will be reminded of attendance policies. Teachers will complete referrals for attendance officer to make home visits.	Principal Assistant Principal Teachers Attendance Clerk	Daily Absence Reports Attendance Referral Forms/Logs				
3) M. S. Ryan will have an after-school program to provide a secure place for those students whose parents cannot pick them up at dismissal time.	Prinipal Assistant Principals Librarian	Surveys SignIns				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 1000.00						
						

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

Performance Objective 2: LISD will meet or decrease its dropout rate as compared to the annual State/Region drop out rates.

Evaluation Data Source(s) 2:

Summative Evaluation 2:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan will instill in their students the importance of school attendance and academic achievement. Students who are truants will be tracked by attendance committee; parents will be notified of effects of attendance on academic achievement.	Principal, Assistance Principals, Attendance Committee, Counselors, teachers, Support Staff	Attendance Reports, Parent Conference Logs, Attendance Calling Committee Logs				


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 from M. S. Ryan will increase from ___ to ___

Evaluation Data Source(s) 3: Counseling Reports

Summative Evaluation 3:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan will monitor achievement of All demographics; small group interventions and enrichment activities will be planned and followed by all teachers.	Principals, Assistant Principals , Teachers	Lesson Plans, Walk Throughs				
2) M. S. Ryan Elementary teachers and students will track academic achievement progress through the use of portfolios and student/teacher conferences.	Principals, Assistance Principals, Teachers, Instructional Specialist	Assessment Reports, Portfolios, Teacher/Student conference logs				
						

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.

M. S. Ryan will decrease Discipline referral from 40 weekly referrals to 20.

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	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will use preventive measures (CHAMPS classroom management program and ISS) to decrease discipline and attendance referrals.	Principal, Vice Principals Teachers Counselors Support Staff PIEMS Clerk Attendance Team Truant Officer Behavioral Specialists	Referrals Attendance Documentation Parent Conferences Data validation records Theme day participation				
2) M. S. Ryan Elementary will implement programs such as Rad Kids and Sanford Harmony that will instill compassion and empathy promoting positive learning environments in every classroom. All stakeholders will be trained by counselors and support staff.	Principal, Vice Principals, Teachers Counselors, PE Coaches, Behavioral Specialists, Other Support Staff	Lesson Plans, Walk-Throughs, Collaborative Meeting Sign-Ins/Agendas				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 1000.00						







3) M. S. Ryan counselors will visit classrooms weekly to promote fidelity to CHAMPS and Sanford Harmony strategies.	Principal, Vice Principals, Teachers Counselors, PE Coaches, Behavioral Specialists, Other Support Staff	Lesson Plans, Walk-Throughs, Collaborative Meeting Sign-Ins/Agendas				
4) M. S. Ryan will recognize classes the have minimum of 3 referrals per six weeks.	Principal, Vice Principals, Teachers Counselors, PE Coaches, Behavioral Specialists, Other Support Staff	Lesson Plans, Walk-Throughs, Collaborative Meeting Sign-Ins/Agendas				
5) M. S. Ryan Elementary will follow a systemic plan to monitor student behavior during lunch, arrival and dismissal.	Principal, Vice Principals, Teachers Counselors, PE Coaches, Other Support Staff	Duty assignment rosters				
						

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.

Evaluation Data Source(s) 5:

Summative Evaluation 5:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
<p>1) M. S. Ryan Elementary will follow all safety procedures to ensure a safe and secure environment.</p> <p>Visitors Sign In /Raptor Monitored gate entrances Surveillance Cameras Use of Employee ID's On Campus Security and District Police Officer Monitored drop off and dismissal procedures Lunch Time monitoring Radios for quick communication/ response & Emergencies Signage on gates Safety Cones Upon approval of additional funding: *Outdoor speakers on the west side for arrival/dismissal and evacuation drills/emergencies *Enclose front office area to provide a safer entrance for students, faculty and staff, and to expedite visitor processing *Storage Room to keep confidential student folders in secure area</p>	<p>Principal, Assistant Principals, Security, LISD Police, support/office staff, custodians</p>	<p>Visitor Sign Ins, Camera recordings, Duty schedules</p>				
<p>Funding Sources: 199 - General Fund: Operating (PIC 99) - 500.00</p>						
<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 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:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will continue to participate in activities that promote good citizenship such as Red Ribbon Week, ST. Jude, Pennies for Tennis, Rio Grande Electric Company Poster Contest, National Honor Society, Relay for Life, and Junior Achievement,	Principal, Vice Principals, Teachers Counselors, PE Coaches, Behavioral Specialists, Other Support Staff Funding Sources: 199 - General Fund: Operating (PIC 99) - 900.00	Collaborative Meeting, Sign-Ins/Agendas, Participation Rosters				

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 270 to 400

% 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	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will continue to promote student participation in sports teams, UIL, dance, choir and chess clubs. .	Principal, Vice Principals, Teachers, Coaches, Support Staff	Club rosters, meeting Agendas, Practice Shcedules				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 1000.00						
2) M. S. Ryan Elementary will have a sponsorship roundup to bring about new clubs or previously existing clubs such as: Green Team (Ecology Club) Art Club Courtesy Service Club Book Club Future Authors Drama Club Bed Time Math Club	Principal, Vice Principals, Teachers, Instructional Specialist Support Staff	Club Rosters, Meeting Agendas, Practice Schedules				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 1000.00						
						

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


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

District will decrease the incidents of bullying from ____ to ____

M. S. Ryan Elementary will decrease the incidents of bullying from __20%__ to __10%__

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

Summative Evaluation 8:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary use Sanford harmony strategies to cultivate a school climate of collaboration, respect and acceptance of others.	Administrators Teachers Counselors Support Staff	Referral Incident Reports, Lesson Plans, Behavior Contracts				
2) M. S. Ryan Elementary will use anti-bullying strategies from Kidpower.org	Administrators Teachers Counselors Support Staff	Lesson Plans, Behavior Contracts, Counselor Referral Logs				
3) M. S. Ryan Elementary will follow a systemic plan to monitor student behavior during lunch, arrival and dismissal.	Principal, Vice Principals, Teachers Counselors, PE Coaches, Other Support Staff	Duty assignment rosters				
4) M. S. Ryan Elementary will foster an environment that is safe for all students by following district guidelines for school safety.	Principal, Vice Principals, Teachers Support Staff	Evacuation Drill Schedules, Camera Recordings, Visitor Logs				
Visitors Procedures Evacuation Drills Safety Arrival and Release Procedures Communication Radios	Funding Sources: 199 - General Fund: Operating (PIC 99) - 600.00					
						

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

Performance Objective 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:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will continue to have partnerships with Lamar Middle school to help on-going 6th graders transition into Middle School. Students will be taken to an introductory Open House.	Principal, Vice-Principal, Counselors, 5th Grade Teachers, Support Staff	5th Gr Class Rosters, Open House Sign-Ins/Agendas				

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.

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 by a minimum of 3%.

Evaluation Data Source(s) 1:

Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M.S. Ryan Elementary will continue to have open lines of communication with all stakeholders to promote clarity and alignment to state and federal mandates that maintain our school's efficacy.	Principal, Vice Principals Teachers Support Staff Parent Liason PTO Officers Parents	Meeting Agendas & Sign-Ins				
2) M. S. Ryan Elementary will develop a partnership with parents, businesses, and higher learning institutions to participate in school-related projects, community events (Reading Night), and hands-on educational experiences to our students.	Principal, Vice Principals Parent Liason Teachers Librarian Support staff Community Agencies	Volunteer Sign-In Volunteer log Agendas, Sign-Ins				

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 115 to 125

Volunteer Hours will increase from 14,000 to 18,000

Evaluation Data Source(s) 2: Volunteer Report

Summative Evaluation 2:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will promote parental involvement by having parent volunteer round-ups at different intervals/events. PTO meetings Meet the Teacher Night Club Sponsorship Newsletter	Principal, Vice Principals Parent Liason Teachers Support staff	Volunteer Sign-In Volunteer log Agendas, Sign-Ins				

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 3 to 6.

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

Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will recognize and maintain highly qualified teachers/instructional aides. Golden Apple Teacher of the Year Para-Professional of the Year Teacher Appreciation Week Sponsors of the Year	Principal, Vice Principals School Organization Committee	Recognition Plaque PO Invoices School organization Committee Meeting Minutes, Sign-Ins, Agendas				

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 campus administration.

Evaluation Data Source(s) 2:

Summative Evaluation 2:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary goals and initiatives will be aligned to district, state, and federal mandates. Participation of all stakeholders in the creation of school plan. SBDM Committees Leadership Team Creation of Needs Assessment (All Teacher In put)	Principal Assistant Principals Teachers Support Staff	CIP, CNP				

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	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary staffing committee will receive training on policies and procedures to ensure the interview process is well implemented.	Principals, Assistant Principals Staffing Committee Human resources	Staffing Committee Minutes Sign-Ins				
2) M. S. Ryan Elementary will continue to have a partnership with TAMIU to recruit Block I and II student teachers and to promote mentorship opportunities to faculty.	Principals, Assistant Principals Teachers, TAMIU Education Department Advisors	Mentor Observation Logs				

<p>3) M. S. Ryan Elementary will allocate salaries and benefits and retain highly qualified staff, teachers, and instructional aides to support curriculum and instruction.</p>	<p>Principal, Assistant Principals Staffing Committee Human Resources</p>	<p>Certification NCLB Compliance Payroll</p>				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 2918952.00, 199 - General Fund: GT (PIC 21) - 78001.00, 199 - General Fund: Special Education (PIC 23) - 455798.00, 199 - General Fund: Bilingual (PIC 25) - 110407.00, 199 - General Fund: SCE (PIC 30) - 256801.00, 199 - General Fund: Basic Instruction PreK (PIC 32 - 312064.00, 199 - General Fund: SCE Pre K (PIC 34) - 270150.00, 199 - General Fund: Bilingual Pre K (PIC 35) - 6307.00, 199 - General Fund: Operating (PIC 99) - 758612.00, 211 - ESEA Title I: Improving Basic Program - 240680.00, 224 - IDEA - Part B: Formula Fund - 114560.00, 255 - ESEA II, A Training & Recruiting - 1.00, 263 - LEP Bilingual Program Fund - 11002.00</p>						
<p>4) M. S. Ryan Elementary will allocate salaries for substitutes to support curriculum and instruction.</p>	<p>Principal, Assistant Principals, Staffing Committee Human Resources Department</p>	<p>Certification NCLB Compliance Payroll</p>				
<p>5) M. S. Ryan will provide new faculty members effective mentoring from experienced teachers.</p>	<p>Principal, Assistant Principals, Instructional Specialist,</p>	<p>Mentor Observations T-TESS Reports</p>				
<p>6) M. S. Ryan Elementary will participate in TAMIU teacher program.</p>	<p>Principals, Assistant Principals TAMIU Student Teacher Mentor Teachers</p>	<p>Evaluations Mentor teacher feedback</p>				
<p>7) M. S. Ryan will provide continued instructional support to keep all teachers up to date on district and school instructional goals and initiatives.</p>	<p>Principal, Assistant Principals, Instructional Specialist, District Deans</p>	<p>Meeting Agendas Sign-Ins</p>				
<p>  = 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	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will follow all financial operating guidelines stipulated by the district and state with regards to acquisitions of goods and services, general supplies as well fundraising.	Principal, Assistant Principals, Budget Clerk, Budget Chairperson/Committee, Club Sponsors	Bank reconciliation reports, Expenditure Summary Reports				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 6000.00						
2) M. S. Ryan Elementary will adhere to budget allotment for campus operating expenses: - Sanitation Service - Water and Sewage - Telephone - Electricity - Hand Sanitizer (Flu) _Janitorial Supplies	Principals Assisstant Principals	Utility Reports				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 170913.00						
						

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:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will purchase custodial equipment and review usage on a monthly basis to ensure equipment in maintained in good working condition.	Principal, Assistant Principals, Head Custodians	Equipment usage Log Work Orders				
2) Follow all financial operating guidelines for all clubs stipulated by the district and state.	Principal, Assistant Principals, Budget Clerk, Club Sponsors	Workflow Fundraising Reports,				
3) M. S. Ryan Elementary will maintain textbook and campus inventory at a 90% or better accuracy by attending textbook and fixed assets training to manage, monitor, and comply with district and state mandates. Lost textbooks will be paid through Principal's account.	Principal, Assistant Principals, Teachers	Agenda Sign-In Sheets, Textbook Inventory Invoice				
4) M. S. Ryan Elementary will adhere to budget allotment for campus operating expenses: - Copier rental - Sanitation Service - Water and Sewage - Telephone - Electricity - Hand Sanitizer (Flu)	Principal, Assistant Principals, Teachers	Operating Expenses Monthly Report				

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 ___4___ to ___5___.

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	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will continue to participate in annual Flu/ Vaccine Clinic and district employee health/wellness initiatives (clinics).	Principal, Assistant Principals, Nurse	Flu Clinic Reports Clinic Screening Results and Reports				
2) M. S. Ryan Elementary will take all necessary precautions to keep all employees safe and free of danger. Safety meetings CERT Training Beginning of the year presentations from Risk Management Department	Principal, Assistant Principals, Nurse, District Safety Officer	Incident Reports				
						

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:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will submit all work orders on-line to division of operations in a timely manner and hire miscellaneous contracted services as needed. School improvements conducive to quality learning environment.	Principal, Assistant Principals, Head Custodian	Copies of all work orders submitted Copies of Completed work orders Copies of pending Work order 2nd and 3rd request				
2) M. S. Ryan Elementary teachers and staff will attend training on procedures and guidelines of Fixed Assets department in order to expedite work orders *Appropriate forms *Inventory *Stolen/damaged items	Principal, Assistant Principals Head Custodian Secretary Fixed Assets personnel	Theft and vandalism reports Police reports School Inventory records				

 = 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: 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	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will use district/school student population data to adequately plan number of classes needed for the ensuing year. Keep 22:1 / 25:1 ratio per class.	Principal, Assistant Principals, Human Resources Personnel	Human Resources Needs Assessment, Master Schedule, Waiver Request Forms				

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 will not have one or more student groups that fail to meet performance standards for three consecutive years.

Evaluation Data Source(s) 9:

Summative Evaluation 9:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will monitor progress of all student demographics and provide interventions for areas of need. Intervention Blocks Tutorials Small group Instruction Supplemental Instructional Materials Lexia Program for Reading Intervention Tutors	Principal Assistant Principal Instructional Specialists	Lesson Plans Assessment Reports Lexia Reports DMAC/RTI Reports Student Portfolios Grade Book Walk Throughs				

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:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will follow district initiatives to promote a school culture of support and service for all stakeholders(students, Parents, Teachers, Community Members, etc)	Principal,, Assistant Principals, Teachers, Support Staff, HR Personnel	Meeting Sign-Ins, Agendas, Meeting Logs				

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.

Evaluation Data Source(s) 11:

Summative Evaluation 11:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will provide support to the novice teacher that has not completed certification requirement. Teacher Mentors Training by Region 1 DMAC Professional Development Texas Gateway TX BESS Teach America Edivate One-On One sessions with curriculum deans	Principal Assistant Principals Curriculum Specialist Curriculum Deans	Agenda's Sign-Ins Observation reports				

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: 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.

Decrease the number of PEG campuses from ___ to ___

Maintain the number of IR campuses at (0)

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

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

Evaluation Data Source(s) 12: TAPR Reports

Summative Evaluation 12:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative		Summative	
			Nov	Mar	June	Aug
1) M. S. Ryan Elementary will follow all district goals and initiatives to ensure a high quality education for all students. Adhere to State Instructional Standards (Instruction aligned to Sate Standards) Follow TRS Curriculum Participation in all district initiatives Follow Fundamental 5 Provide differentiated instruction for all student demographics Adhere to Federal Standards/ ESSA principles Monitoring of student achievement through RTI and data analysis (Failure report) Monitor intervention (Flexible groupings) Provide continued support to all stakeholders	Principal, Assistant Principals, District Administrators, Teachers, Instructional Specialist, Support Staff	Assessment Data, Attendance reports, Campus Improvement Plan, Budget Reports, Human Resources Reports, Inventory Reports				

State Compensatory

Budget for Michael S. Ryan Elementary School:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
19911611900112930000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$55,879.00
19911611900112932000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$199,274.00
19931611900112930000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$108,503.00
19911612900112932000	6129 Salaries or Wages for Support Personnel	\$112,726.00
19911629900112930000	6129 Salaries or Wages for Support Personnel	\$62,230.00
19912629900112930000	6129 Salaries or Wages for Support Personnel	\$30,189.00
6100 Subtotal:		\$568,801.00

Personnel for Michael S. Ryan Elementary School:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Ana Adame-Garcia	Computer Lab Manager		1
Carlota Rodriguez	PreK 4 Teacher	34	.5
Claudia Pena	PreK 4 Teacher	34	.5
Diana Wico	PreK 3 Teacher	34	.5
Elva Elizondo	Teacher Aide	34	1
Esther Trevino	Teacher Aide	34	.5
Guadalupe Morales	Teacher Aide	34	.5
Idalia Inocencio	Teacher Aide	34	.5
Judith Puig	Counselor	30	.5
Lupita lopez	PreK 4 Teacher	34	.5
Lydia Chaires	Pre-K 3 Teacher	34	.5
Marcela Trevino	PreK 4 Teacher	34	.5
Maria Garza-Cruz	Science Teacher	30	1
Mayra Munoz	Teacher Aide	34	1
Melissa Sanchez	Counselor	30	.75
Rosanne Gonzalez	Pre-K 3 Teacher	34	.5
Teresita Meza	Librarian Assistant	30	1
Veronica Contreras	Teacher Assistant	34	1

Title I Schoolwide Element Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Alberto Taboada	CEI Lab Manager	Title 1	1.
Jose Benavides	Computer Tech. Trainer	Title 1	.5
Lilian Swisher	Parental Involvement Liaison	Title 1	1.
Marilyn Jasso	Teacher Aide	Title 1	1.
Mary Lopez	Health Assistant	Title 1	1.
Sylvia Tellez	Instructional Specialist	Title 1	1.

17-18 Needs Assessment Team

Committee Role	Name	Position
Administrator	Elsa Flores	principal
Administrator	Leticia Martinez	Assistant Principal
Administrator	Dolores Flores	Assistant Principal
Budget Chair	Judith Puig	Counselor
Planning Chair	Maria G. Cruz	Teacher
School Organization Committee	Patricia Soto	Teacher
Staff Development Chair	Thelma Casso	Librarian
Staffing Chair	Melissa Sanchez	Counselor
Curriculum Chair	Sylvia Tellez	Instructional Specialist
Business Representative	Gregorio Lopez	Community Representative
Community Representative	Laura McCoy	Community Representative
Parent	Maleney Martinez	Parent
Parent	Gloria Palacios	Parent
Parent	Merrybell Mendiola	Parent

2017-18 Site Based Decision Making Team

Committee Role	Name	Position
Administrator	Elsa Flores	Principal
Administrator	Leticia Martinez	Assistant Principal
Budget Chair	Judith Puig	Counselor
Planning Chair	Maria Garza	Teacher
School Organization Committee	Patricia Soto	Teacher
Staff Development Chair	Thelma Casso	Librarian
Staffing Chair	Melissa Sanchez	Counselor
Administrator	Dolores Flores	Assistant Principal
Curriculum Chair	Sylvia Tellez	Instructional Specialist

2017-2018 Campus Improvement Team

Committee Role	Name	Position
Administrator	Elsa Flores	Principal
Administrator	Leticia Martinez	Assistant Principal
Administrator	Dolores Flores	Assistant Principal
Budget Chair	Judy Puig	Counselor
Staffing Chair	Melissa Sanchez	Counselor
School Organization Committee	Patricia Soto	Resource Teacher
Planning Chair	Maria Garza-Cruz	Teacher
Staff Development Chair	Thelma Casso	Librarian
Curriculum Chair	Tellez Sylvia	Instructional Specialist
Parent	Maleney Martinez	Parent
Parent	Gloria Palacios	Parent
Parent	Merrybell Mendiola	Parent

Campus Funding Summary

180 - E-Rate Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	11	1	Integration of technology to state standards		\$11,614.00
Sub-Total					\$11,614.00
199 - General Fund: Basic Instruction (PIC 11)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Instructional Field trips materials		\$550.00
1	1	4	Transportation/Entrance Fees		\$1,800.00
1	1	5	Alexandria		\$840.00
1	1	7	Healthy Snacks		\$3,400.00
1	1	8	Instructional Workbooks and other materials needed for instruction & assessment		\$13,638.00
1	1	8	Library Books		\$1,847.00
1	1	8	Instructional Materials		\$10,171.00
1	1	8	Copier		\$7,065.00
1	1	12	Incentives for academics and attendance		\$6,300.00
4	3	3	Salaries for Faculty and Staff		\$2,918,952.00
Sub-Total					\$2,964,563.00
199 - General Fund: Operating (PIC 99)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	7	Incentives/Extracurricular		\$1,000.00
2	1	3	After school day care		\$1,000.00
2	4	2	Counseling resources		\$1,000.00
2	5	1	Safety equipment/resources		\$500.00
2	6	1	Expenses for Red Ribbon Week		\$900.00
2	7	1	Expenses for Choir & other clubs		\$1,000.00

2	7	2	Expenses for the implementation of new clubs		\$1,000.00
2	8	4	Expenses for safety materials, signage, cones, & radios		\$600.00
4	3	3	Salaries for Faculty and Staff		\$758,612.00
4	4	1	General Supplies		\$6,000.00
4	4	2	School Maintenance-Electricity		\$122,450.00
4	4	2	Water and Sewage		\$28,931.00
4	4	2	Sanitation		\$2,492.00
4	4	2	Janitorial Supplies		\$15,765.00
4	4	2	Dust/Mop		\$1,208.00
4	4	2	Cleaners/Mop		\$67.00
Sub-Total					\$942,525.00

199 - General Fund: Special Education (PIC 23)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	10	Special Ed Instructional Resources		\$104.00
4	3	3	Salaries for Faculty and Staff		\$455,798.00
Sub-Total					\$455,902.00

199 - General Fund: Bilingual (PIC 25)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	5	State Standards Aligned Instructional Work Books		\$8,517.00
1	5	2	Testing Materials for Bilingual		\$2,000.00
1	8	1	Reading Instructional Resources for Bilingual Students		\$3,500.00
4	3	3	Salaries for Faculty and Staff		\$110,407.00
Sub-Total					\$124,424.00

199 - General Fund: GT (PIC 21)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	10	GT Instructional Resources		\$500.00
1	8	1	GT Instruction Resources for Reading		\$300.00
4	3	3	Salaries for Faculty and Staff		\$78,001.00

					Sub-Total	\$78,801.00
199 - General Fund: Bilingual Pre K (PIC 35)						
Goal	Objective	Strategy	Resources Needed	Account Code		Amount
1	8	2	Instructional Materials Pre- Kinder			\$1,000.00
4	3	3	Salaries for Faculty and Staff			\$6,307.00
					Sub-Total	\$7,307.00
199 - General Fund: Basic Instruction PreK (PIC 32)						
Goal	Objective	Strategy	Resources Needed	Account Code		Amount
4	3	3	Salaries for Faculty and Staff			\$312,064.00
					Sub-Total	\$312,064.00
199 - General Fund: SCE Pre K (PIC 34)						
Goal	Objective	Strategy	Resources Needed	Account Code		Amount
4	3	3	Salaries for Faculty and Staff			\$270,150.00
					Sub-Total	\$270,150.00
199 - General Fund: SCE (PIC 30)						
Goal	Objective	Strategy	Resources Needed	Account Code		Amount
4	3	3	Salaries for Faculty and Staff			\$256,801.00
					Sub-Total	\$256,801.00
211 - ESEA Title I: Improving Basic Program						
Goal	Objective	Strategy	Resources Needed	Account Code		Amount
1	1	2	Administration Travel			\$1,000.00
1	1	2	Librarian Conference Dues			\$40.00
1	1	5	Library Books			\$1,500.00
1	3	1	Supplies and Resources (Toners)			\$1,500.00
1	4	2	Region 1 training for reading and math best practices			\$1,000.00
1	4	3	Supplies and books			\$6,104.00
4	3	3	Salaries for Faculty and Staff			\$240,680.00
					Sub-Total	\$251,824.00

224 - IDEA - Part B: Formula Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	3	3	Salaries for Faculty and Staff		\$114,560.00
Sub-Total					\$114,560.00
255 - ESEA II, A Training & Recruiting					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	3	3	Salaries for Faculty and Staff		\$1.00
Sub-Total					\$1.00
263 - LEP Bilingual Program Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	3	3	Salaries for Faculty and Staff		\$11,002.00
Sub-Total					\$11,002.00
482 - Dr. Hochman Grant Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	8	Hochman		\$27.00
Sub-Total					\$27.00
Grand Total					\$5,801,565.00