

Laredo Independent School District
Henry B. Zachry Elementary School
Improvement Plan
2020-2021



Mission Statement

H. B. Zachry Elementary School is committed to provide diversified educational experiences and equal opportunities for all students, faculty, and parents, so that they may be prepared to meet the demands of living in today's complex society.

Vision

Our students are highly successful. They are skilled, confident, self-motivated, and ready to learn; as well as, actively involved in our local and global community.

Our school motivates and prepares students to excel in life. They build on the solid foundations already established by involved families.

Our community actively supports the learning process. It assures full access to human, technological, and fiscal resources. This partnership demonstrates total confidence in our school and holds it to the highest educational standards.

Philosophy

We, the faculty of H. B. Zachry Elementary School, believe that it is our primary responsibility to educate all children effectively regardless of differences in students' interests, capabilities, and learning styles. We have made a commitment to help empower them for the choices, challenges, and demands of the 21st century so that they may have access to as many opportunities as possible in order to survive and prosper in an increasingly complex and demanding world.

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Comprehensive Needs Assessment

Demographics

Demographics Summary

H. B. Zachry Elementary School is composed of 685 students. It is located in a low-socioeconomic area. Many of our students are Hispanic and participate in the bilingual program. The school is equipped with the latest state of the art equipment. The following are the current demographics retrieved from the 2019-2020 Fall Submission Snapshot report :

Ethnic Distribution

100% Hispanic

Student Groups

Economically Disadvantaged - 96.83%

EL - 65.56%

Migrant Students - 0.30%

Special Ed. - 9.67%

At-Risk - 82.48%

Homeless - 0.60%

GT - 4.98%

Mobility Rate Trend

Our membership has increased in the last year (from 629 to 685). Our National Blue Ribbon Recognition has been one of the major contributors to our increase.

Attendance Trend

Although our attendance increased from the previous year to 97.7%, we continue to struggle due to the lack of parental support and strong flu season. Through our parent liaison and school health meetings, we hope to increase an understanding of the importance of being in school on a daily basis. Attendance teams are used to make calls to those that are absent. Home visits are a priority as well as teachers calling and conducting parent conferences for all those students that are habitually absent. Tardies are also addressed during conferences as they are also an issue on a daily basis. In addition, Zachry has hired a Community In Schools Liaison to help with educating parents on the importance of school as well as assisting students with their educational needs.

STAFF DATA (STAFF QUALITY, RECRUITMENT, AND RETENTION)

Zachry continues to maintain highly qualified teachers and para-professionals that provide a rigorous instructional program to increase academic success. The number of teachers has increased due to higher enrollment.

Highest Degree Held

- 78.1% have a Bachelor's Degree
- 19.2% have a Master's Degree

Teachers by ethnicity and gender

- 100% are Hispanic
- 82.9% are females
- 17.1% are males

Teachers by Years of Experience

- Beginning Teachers = 2.3%
- 1-5 Years Experience = 17.7%
- 6-10 Years Experience = 8.2%
- 11-20 Years Experience = 33.5%
- Over 20 Years Experience = 38.3%

Parent/Guardian/Community

Zachry is located in a low socioeconomic community. The majority of our student's mothers are housewives and the fathers are blue-collar workers. Most of our parents are young and possess a high school diploma. The primary language spoken at home is Spanish.

Demographics Strengths

A demographic strength for our campus is that 71.8 percent of the teachers have more than 10 years of experience. Teacher's experience facilitates the creating and execution of prescriptive individualized lessons for all students. Close relationships are formed with the families as the teachers have been teaching at the school for many years. These relationships allow for open communication with all parents.

Problem Statements Identifying Demographics Needs

Problem Statement 1: Zachry continues struggling to meet the 99% mandated state attendance expectation. An incentive plan is in place to encourage student attendance. The calling committees call daily to stress the importance of attendance and to request absence excuses. **Root Cause:** Parents lack an understanding of the negative impact that attendance has on their child's educationa and future.

Student Learning

Student Learning Summary

As per our 2018-2019 TAPR Report, H. B. Zachry Elementary students met all state standards in all domains and garnished the nomination of becoming a Blue Ribbon School for the year 2019.

DOMAIN

Domain I - Student Achievement - 90%

Domain II - School Progress (Part A Academic Growth) - 86%

Domain II - School Progress (Part B Relative Performance) - 91%

Domain III- Closing the Gap - 100%

STATE STANDARDS

Reading - 94%

Math - 92%

Writing - 96%

Science - 98%

A rigorous curriculum for all students is provided daily. Placing high performing students in the Trailblazer classrooms from 2nd - 5th grade continues to be a priority. All instructional decisions continue to be prescriptive and based on CBA's, Benchmarks, STAAR, TPRI, Rigby, CPALL's, TELPAS, and LAS Scores. Teachers create a rigorous curriculum based on students' strengths and weaknesses. Accommodations and supplemental aids are provided to all student populations based on their qualifying program. All students are provided with in-class support and intervention throughout the day. After school tutorials along with Super Saturday Tutorials are made available to all students throughout the year. An intense study of the data will be promoted in order to maintain or surpass last year's scores.

Student Learning Strengths

The following are H. B. Zachry Elementary student's academic strengths:

- TAMIU Literacy Program
- Workbooks aligned to STAAR
- Departmentalized Instruction
- Two Special Ed Teachers
- Webb County Head Start Program
- Communities in Schools
- Sandra Garza Math Curriculum
- Region I Reading Trainings
- Bilingual, English, and Spanish Dictionaries
- Two computer labs
- Computer programs (STAR Fall, Square Panda, ABC YA., Study Island, Lexia, Smarty Ants, Raz Kids, A thru Z Learning, Imagine Math)
- iPads available in all grade levels
- Mimio boards in K-5th grade
- Projectors in all classrooms
- Manipulatives for all grade levels
- Storytelling room in the library
- Research room in the library
- Computer room in the library
- Science Lab
- STEAM Lab

Problem Statements Identifying Student Learning Needs

Problem Statement 1: Zachry has not been able to attain a distinction in the area of Math because not enough students are scoring at the mastery level on the STAAR. **Root Cause:** The lower grade teachers need to continue implementing strategies in the area of math that will support higher level thinking when completing Math problems. This will help increase higher levels at mastery that will help acquire the state distinction.

School Processes & Programs

School Processes & Programs Summary

Personnel - Policy and Procedures

LISD assists in the recruitment of highly qualified staff and para-professionals.

H. B. Zachry Elementary School uses the CARES Curriculum created by LISD Instructional Department aligned to the state TEKS and book adoptions. Teachers are expected to create all lesson plans based on this curriculum. Daily informal walkthroughs are used to ensure that this curriculum is implemented as well as formal TTESS Evaluations. State, local, and federal funds are used to purchase instructional materials to enhance and support the district's curriculum in order to meet state and federal accountability standards.

Student progress is measured every six weeks through the district created CBA's, Checkpoint assessments as well as semester Benchmarks. This data is used to measure growth and provide support and intervention to those that did not meet the district/state expectations and not reaching the meets or mastery levels required.

Technology is incorporated daily in all lessons. Technology programs such as Imagine Math, Smarty Ants, A thru Z Learning, and Education Galaxy are also used to increase student academic success.

The STEAM Lab is another resource that is available to all students to support instruction.

School Processes & Programs Strengths

- Webb County Head Start partnership with Zachry PK3-PK4
- TAMIU LEC tutor program to increase literacy in 1st and 2nd
- iPads in PK3-5th grade
- Mimios in PK3-5th grade
- A.R. P.M. Fridays
- TELPAS Language Development Plan
- Saturday Library Camp
- South Texas Curriculum Project is aligned to state TEKS
- DMAC The Power of 7 Program provides data to create instructional plans to meet individual student needs
- District CARES documents to guide teacher's instruction
- Saturday Tutorials 3rd - 5th
- Tuesday through Thursday Tutorials are provided for all K- 5th grade

- Professional Learning Communities
- Prescriptive small group daily interventions
- Communities in Schools
- Week of the Young Child

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: An iPad for all students from PK-3 through 5th would help increase Blended learning in every class. **Root Cause:** Lack of funding continues to keep the district from providing one to one technology support for all students.

Perceptions

Perceptions Summary

H. B. Zachry Elementary continues to promote a culture of high expectations for all students. Respect and dignity is a priority and an expectation of all faculty, staff, students, and parents. Our National Blue Ribbon Award for the year 2019 has instilled pride in our teachers, students, and parents as well as propelled them to new heights.

This year we added 5 new teachers to our staff due to an increase in student enrollment. A mentoring and buddy program is in place to support brand new teachers and teachers new to our campus with experience.

H. B. Zachry Elementary School has a calling committee in place to increase attendance as well as an incentive program in place to motivate students to be in school on a daily basis. Our attendance rate is slowly progressing through the monitoring and incentives.

Parents are encouraged to come and be a part of our learning community through parent and teacher meetings, Open House Visits, Family Reading Night, Reading with a Loved One, Grandparent's Day and our yearly Christmas Program.

All parent communication is provided in both English and Spanish, through a monthly calendar, website, social media, telephone messenger, and marquee.

Perceptions Strengths

H.B. Zachry has many programs in place to strengthen family and community engagement as well as nurture a positive culture and climate for all teachers, faculty, staff, students, and parents.

FAMILY AND COMMUNITY ENGAGEMENT

To promote literacy for all students and increase parental involvement H. B. Zachry has the following in place:

- Latino Reading Program (Bilingual) - (K not in school)
- Parent Monthly Session
- Slow Down Mama Bear Parental Class
- Parent Wreath-Making Class
- Fall Parent Conference
- Student of the Month Ceremony

- National Elementary School Honor Society Induction Ceremony
- P.T.C. Parent Sessions
- Report Card Nights
- Open House (twice a year)
- Christmas Program
- Grandparent's Day
- Career Day 3rd - 5th
- Career on Wheels PK3-2nd
- End-of-the-year Award Ceremony
- Junior Achievement Program
- H.E.B. READ 3
- Family Reading Night
- Reading with a Loved One
- Extended Library Day

Problem Statements Identifying Perceptions Needs

Problem Statement 1: Attendance continues to be low due to a lack of understanding of the importance of getting an education. **Root Cause:** Parent apathy is the number one reason for students not attending school.

Priority Problem Statements

Goals

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

Performance Objective 1: H. B. Zachry Elementary will offer all students a rigorous, visible, interdisciplinary curriculum to demonstrate a yearly increase in state assessments and the Texas Success Initiative (TSI) college readiness.

Domain I Score will increase

from 90 to 91 .

(See Plan Addendum)

Evaluation Data Sources: TAPR Reports -STAAR/EOC
TELPAS Reports
PBMAS

Summative Evaluation: None

Strategy 1: Zachry's Leadership Team will conduct weekly PLC meetings to review CARES Documents and data to ensure implementation of TEKS, ELPs, Academic Vocabulary, Question Stems through the use of the PLC Planning Document Tool.	
Strategy's Expected Result/Impact: Increase STAAR Reading, Math, and Writing scores.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Problem Statements: None	July
Funding Sources: None	

Strategy 2: Zachry's Leadership Team will conduct daily walkthroughs to monitor the implementation of the Fundamental Five and differentiated instruction.

Strategy's Expected Result/Impact: Increase STAAR Reading, Math, and Writing scores.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Problem Statements: None	July
Funding Sources: None	

Strategy 3: Zachry will continue to implement Daily Journal Writing, "Thinking Maps", and "Building Academic Vocabulary" through the use of Wordly Wise for Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners.

Strategy's Expected Result/Impact: Increase STAAR Writing score.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6, 3.2	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 2: Effective, Well-Supported Teachers, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Problem Statements: None	July
Funding Sources: None	

Strategy 4: Zachry will reward students with educational and extra-curricular field trips for Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners.

Strategy's Expected Result/Impact: Increase STAAR Reading, Writing, and Math scores.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6, 3.2	Problem Statements: None	Mar
TEA Priorities: Build a foundation of reading and math	Funding Sources:	June
ESF Levers: Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Transportation - Extra Curricular Field Trips 199 - General Fund: Operating (PIC 99) 199-36-6494-00-121-1-99-000 \$4,000	Summative
	Transportation - Instructional Field Trips 199 - General Fund: Basic Instruction (PIC 11) 199-11-6494-00-121-1-11-000 \$300	July

Strategy 5: Zachry will purchase incentives to enhance student academic performance for Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners.

Strategy's Expected Result/Impact: Increase STAAR Reading, Math, and Writing scores.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Librarian, Counselor		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	Mar
TEA Priorities: Build a foundation of reading and math	Funding Sources:	June
ESF Levers: Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Incentives/Awards for Participation 199 - General Fund: Basic Instruction (PIC 11) 199-11-6499-44-121-1-11-000 \$2,700	Summative
	Incentives/Awards for Participation 461 - Campus Activity Fund	July
	Incentives/Awards for Participation - Extra Curricular 199 - General Fund: Operating (PIC 99) 199-36-6499-44-121-1-99-000 \$600	
	211 - ESEA Title I: Improving Basic Program	

Strategy 6: H. B. Zachry Elementary will increase student's reading performance from PK-3rd grade to meet HB3 requirements and reading academic readiness by utilizing research-based instruction.

Strategy's Expected Result/Impact: The percent of PreK students that score on grade level or above in CIRCLE Literacy will increase from __88__ to __89__ by June 2021.

The percent of K students that score on grade level or above in TPRI will increase from __87__ to __88__ by June 2021.

The percent of 1st grade students that score developing in TPRI/Tejas LEE increase from __90__ to __91__ by June 2021.

The percent of 2nd grade students that score developing TPRI/Tejas LEE increase from __87__ to __88__ by June 2021.

The percent of 3rd grade students that score meets grade level or above on STAAR Reading will increase from __47__ to __48__ by June 2021.

Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Instructional Specialist

Title I Schoolwide Elements: 2.4, 2.5, 2.6

Problem Statements: None

TEA Priorities: Build a foundation of reading and math

Funding Sources:

ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction

None

Formative

Nov

Mar

June

Summative

July

Strategy 7: H. B. Zachry Elementary will increase student's mathematics performance from PK-3rd grade to meet HB3 requirements and mathematics academic readiness by utilizing research-based instruction.

<p>Strategy's Expected Result/Impact: The percent of PreK students that score on grade level or above in CIRCLE Math will increase from <u> 90 </u> to <u> 91 </u> by June 2021.</p> <p>The percent of K students that score on grade level or above in District EOY will increase from <u> 80 </u> to <u> 81 </u> by June 2021.</p> <p>The percent of 1st grade students that are score on grade level in Math on the District EOY Benchmark increase from <u> 33 </u> to <u> 35 </u> by June 2021.</p> <p>The percent of 2nd grade students that score on grade level in Math on the District EOY Benchmark will increase from <u> 71 </u> to <u> 73 </u> by June 2021.</p> <p>The percent of 3rd grade students that score meets grade level or above on STAAR Math increase from <u> 47 </u> to <u> 49 </u> by June 2021.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Instructional Specialist</p> <hr/> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	Formative
	Nov
	Mar
	June
	Summative
	July

Problem Statements: None

Funding Sources:
None



No Progress



Accomplished



Continue/Modify



Discontinue

Performance Objective 2: H. B. Zachry Elementary will meet State/Region STAAR student progress measures annually.

Domain II Part A Score will increase from 86 to 87
 Domain II Part B Score will increase from 91 to 92

Evaluation Data Sources: TAPR Reports -STAAR/EOC
 TELPAS Reports
 PBMAS

Summative Evaluation: None

Strategy 1: Zachry will provide small group intervention during the day, after school prescriptive tutorials, and Saturday tutorials (3rd - 5th) for EL, GT, ECD, Migrant, Homeless, and Special Ed. students.

Strategy's Expected Result/Impact: Increase TPRI, Rigby, TELPAS, and STAAR scores.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum	Summative
Problem Statements: None	July
Funding Sources: Extra Duty Pay 199 - General Fund: SCE (PIC 30) 199-11-6119-20-121-1-30-000 \$25,000	

Strategy 2: Zachry will hire tutors to provide individualized Reading and Math instruction for K-5th for EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners through in-class support or pull-out sessions.

Strategy's Expected Result/Impact: Increase TPRI, Rigby, TELPAS, and STAAR scores.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Problem Statements: None	July
Funding Sources: Tutors 199 - General Fund: SCE (PIC 30) 199-11-6129-00-121-1-30-TUT \$10,000 Tutors 199 - General Fund: Bilingual (PIC 25) 199-11-6129-00-121-1-25-TUT \$10,000	

Strategy 3: Zachry's RTI Team will review student grades, CBA's, Benchmark Data and Progress Monitoring Reports to identify students needing Tier II/Tier III instructional support.

Strategy's Expected Result/Impact: Increase TPRI, Rigby, TELPAS, and STAAR scores.		Formative Nov Mar June Summative July
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers		
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	
TEA Priorities: Build a foundation of reading and math	Funding Sources: None	
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		

 No Progress
  Accomplished
  Continue/Modify
  Discontinue

Performance Objective 3: H. B. Zachry Elementary 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 remain at 100 (See Plan Addendum)

Evaluation Data Sources: Texas Accountability Reports

Summative Evaluation: None

Strategy 1: Zachry will supplement and enhance lessons through the use of instructional materials and programs for all subject areas for all student groups.

Strategy's Expected Result/Impact: Increase TPRI, Rigby, TELPAS, and STAAR scores.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	Mar
TEA Priorities: Build a foundation of reading and math	Funding Sources:	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	General Supplies 199 - General Fund: GT (PIC 21) 199-11-6399-00-121-1-21-000 \$264 General Supplies 199 - General Fund: Special Education (PIC 23) 199-11-6399-00-121-1-23-000 \$128 General Supplies - Instructional 199 - General Fund: Basic Instruction (PIC 11) 199-11-6399-00-121-1-11-000 \$14,519 General Supplies - PK4 199 - General Fund: Basic Instruction PreK (PIC 32 199-11-6399-00-121-1-32-PK4 General Supplies 199 - General Fund: Bilingual (PIC 25) 199-11-6399-00-121-1-25-000 \$28,314 General Supplies - PK4 199 - General Fund: Bilingual Pre K (PIC 35) 199-11-6399-00-121-1-25-PK4 \$600 General Supplies 199 - General Fund: SCE (PIC 30) 199-11-6399-00-121-1-30-000 \$135,703 General Supplies - PK4 199 - General Fund: SCE Pre K (PIC 34) 199-11-6399-00-121-1-34-PK4 \$1,800 General Supplies - Office/Administration 199 - General Fund: Operating (PIC 99) 199-23-6399-00-121-1-99-000 \$5,000 Teachers Instructional Allocation - (Bid Items) - (Fixed Cost) 199 - General Fund: Basic Instruction (PIC 11) 199-11-6399-99-121-1-11-INS \$8,272 General Supplies 461 - Campus Activity Fund General Supplies 211 - ESEA Title I: Improving Basic Program 211-11-6399-00-121-1-30-000 \$1,031	Summative
		July

Strategy 2: Zachry will purchase reading materials to improve reading fluency and comprehension for all student groups as well as provide a Book Fair to support and improve reading fluency.

<p>Strategy's Expected Result/Impact: Increase literacy and comprehension to meet or surpass District Accelerated Reader goals and averages.</p>	<p>Formative</p>	
<p>Staff Responsible for Monitoring: Principal, Assistant Principal, Librarian</p>		<p>Nov</p>
<p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p>		<p>Mar</p>
<p>TEA Priorities: Build a foundation of reading and math</p>	<p>June</p>	
<p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Summative</p>	
<p>Problem Statements: None</p>	<p>July</p>	
<p>Funding Sources: Library Books 199 - General Fund: Bilingual (PIC 25) 199-12-6329-20-121-1-25-000 \$15,000 Read.Mat.Lib.Books 199 - General Fund: SCE (PIC 30) 199-12-6329-20-121-1-30-000 \$25,000 Lib.Bk.Read.Mat (Fixed Costs) 199 - General Fund: Basic Instruction (PIC 11) 199-12-6329-20-121-1-11-000 \$1,385 Reading Materials - AMERICORP 199 - General Fund: SCE (PIC 30) 199-11-6329-00-121-1-30-000</p>		

 No Progress
  Accomplished
  Continue/Modify
  Discontinue

Performance Objective 4: H. B. Zachry Elementary will supplement instructional programs to increase the number of trailblazing classes from 5 to 6.

Evaluation Data Sources: Master Schedule

Summative Evaluation: None

Strategy 1: Zachry will support the graduation rate by providing a rigorous and relevant curriculum: Trailblazer Classes 2nd-5th, Career Day, and College Awareness.

<p>Strategy's Expected Result/Impact: Graduation rate will increase for all students and special populations.</p>	<p>Formative</p>
<p>Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Counselor, Teachers</p>	<p>Nov</p>
<p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p>	<p>Problem Statements: None</p>
<p>TEA Priorities: Build a foundation of reading and math</p>	<p>Funding Sources:</p>
<p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum</p>	<p>None</p>
<p>Summative</p>	
<p>July</p>	



No Progress



Accomplished



Continue/Modify



Discontinue

Performance Objective 5: H. B. Zachry Elementary 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 64% to 65%.

Evaluation Data Sources: TELPAS

Summative Evaluation: None

Strategy 1: Zachry will implement the TELPAS Language Development Plan which includes writing on a given topic and completing a listening and speaking activity throughout the week to improve on the TELPAS assessment.	
Strategy's Expected Result/Impact: Advance one English proficiency level on TELPAS.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
	July
Strategy 2: Zachry will ensure the implementation of the Transitional Bilingual Early Exit model through the use of sheltered instruction.	
Strategy's Expected Result/Impact: Increase the number of students improving one or more language proficiency levels in TELPAS and maintain current proficiency level.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Instructional Specialist, Bilingual Clerk, and LPAC Committee	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
	July

Strategy 3: Zachry will purchase bilingual assessments to monitor academic performance for Bilingual students. Zachry Elementary will monitor language domains through the implementation of See Saw and other computer software.

<p>Strategy's Expected Result/Impact: Increase the number of students improving one or more language proficiency levels in TELPAS and maintain current proficiency level.</p>		<p>Formative</p> <p>Nov</p> <p>Mar</p> <p>June</p>
<p>Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Instructional Specialist, Bilingual Clerk, and LPAC Committee</p>		
<p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p>	<p>Problem Statements: None</p>	<p>Summative</p> <p>July</p>
<p>TEA Priorities: Build a foundation of reading and math</p>	<p>Funding Sources:</p> <p>Testing Materials 199 - General Fund: Bilingual (PIC 25) 199-11-6339-00-121-1-25-000 \$5,000</p>	
<p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>		
<p>  No Progress  Accomplished  Continue/Modify  Discontinue </p>		

Performance Objective 6: H. B. Zachry Elementary will increase the number of students meeting at least one College, Career, or Military Ready (CCMR) as a means to close the gap.

Evaluation Data Sources: Texas Accountability Reports

Summative Evaluation: None

Strategy 1: Zachry will promote a higher education by dedicating and displaying all Ivy League Universities in one of its hallways.


Strategy's Expected Result/Impact: Students will be aware of the many college options available to them.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Counselor, Teachers	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Problem Statements: None	July
Funding Sources: None	

Strategy 2: Zachry will hold a University Day where each teacher will showcase an institute of higher learning during the Fall Semester.

Strategy's Expected Result/Impact: Students will be aware of the many college options available to them.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Counselor, Teachers	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Problem Statements: None	July
Funding Sources: None	

 No Progress

 Accomplished





 Continue/Modify

 Discontinue

Performance Objective 7: H. B. Zachry Elementary will meet State/Region participation rates in dual enrollment and/or Advanced Placement coursework on an annual basis (High School Only)

Evaluation Data Sources: Master Schedule

Summative Evaluation: None

Strategy 1: Zachry will promote a higher level curriculum and develop independent thinkers through the use of enrichment programs.	
Strategy's Expected Result/Impact: Increase the number of students placed in the Trailblazer Classes.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Counselor, Teachers	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Problem Statements: None	July
Funding Sources: None	
 No Progress  Accomplished  Continue/Modify  Discontinue	

Performance Objective 8:

H. B. Zachry Elementary 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 Sources: TAPR Reports-STAAR/EOC
PBMAS Reports

Summative Evaluation: None

Strategy 1: Zachry will review assessment data for Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners students every six weeks and prescribe interventions to address low-performance TEKS.

Strategy's Expected Result/Impact: Maintain a stage score of zero or no more than one.

Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers

Title I Schoolwide Elements: 2.4, 2.5, 2.6

Problem Statements: None

TEA Priorities: Build a foundation of reading and math

Funding Sources:
None

ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction

Formative

Nov

Mar

June

Summative

July



No Progress



Accomplished



Continue/Modify



Discontinue

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

Strategy 1: Zachry will encourage teachers to implement technology in all lessons taught in order to promote industry-recognized certifications through participation in CTE.

Strategy's Expected Result/Impact: Increase earned industry recognized certifications through participation in CTE program.

Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Counselor, Teachers

Title I Schoolwide Elements: 2.4, 2.5, 2.6

Problem Statements: None

TEA Priorities: Build a foundation of reading and math

Funding Sources:

ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction

None

Formative

Nov


Mar


June

Summative

July

 No Progress

 Accomplished

 Continue/Modify

 Discontinue

Performance Objective 10: H. B. Zachry Elementary will develop innovative instructional strategies and provide staff development on content knowledge, instructional practices, data analysis, differentiation of instruction, etc.

Increase Domain I score from 90 to 91.

Evaluation Data Sources: Staff Development Calendar/Sign In Sheets

Summative Evaluation: None

Strategy 1: Zachry will purchase and implement the use of iPads in PK3 - 5th for Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners to support and increase student academic online learning.		
Strategy's Expected Result/Impact: Increase all technology and academic skills.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers, Technology Trainer		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	Mar
TEA Priorities: Build a foundation of reading and math	Funding Sources:	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	None	Summative
		July
Strategy 2: Zachry will maintain circulation and inventory software (Alexandria) for the library for Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners in addition purchase a scanner to facilitate the circulation of books.		
Strategy's Expected Result/Impact: Increase circulation.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Librarian		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	Mar
TEA Priorities: Build a foundation of reading and math	Funding Sources:	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Contracted Maint. & Svc. (Alexandria Software) 199 - General Fund: Basic Instruction (PIC 11) 199-12-6249-00-121-1-11-LIC \$840 Computer Equipment (\$500 and over) 211 - ESEA Title I: Improving Basic Program 211-12-6645-00-121-1-30-LIB \$1,000	Summative
		July

Strategy 3: Zachry will focus on Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners by providing prescriptive, small group reading intervention strategies through the use of Imagine Math (3rd-5th), Study Island (3rd-5th), Lexia/RTI (K-5th), Headsprout (PK3-PK4), and Smarty Ants (K-2nd), Frog Street (K) to increase student academic success.

Strategy's Expected Result/Impact: Increase overall academic progress in PK - 5th grade.		Formative Nov Mar June Summative July
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers, Technology Trainer		
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	
TEA Priorities: Build a foundation of reading and math	Funding Sources:	
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Contracted Maint. & Repair - Software Licenses 199 - General Fund: SCE (PIC 30) 199-11-6249-00-121-1-30-000 \$8,000	

Strategy 4: Zachry will promote reading by setting Accelerated Reader goals for campus and the use of online databases to improve fluency and comprehension.

Strategy's Expected Result/Impact: Increase overall academic progress in PK - 5th grade.		Formative Nov Mar June Summative July
Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Librarian		
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	
TEA Priorities: Build a foundation of reading and math	Funding Sources:	
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	None	

 No Progress
  Accomplished
  Continue/Modify
  Discontinue

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

Zachry will increase teacher proficiency skills.


Evaluation Data Sources: STaR Survey

Summative Evaluation: None

Strategy 1: Zachry will ensure that all teachers attend technology training to comply with the 15-hour district mandate as well as integrate technology applications and skills into their daily lessons.	
Strategy's Expected Result/Impact: Increase teacher proficiency skills.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers, Technology Trainer	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
	July
Strategy 2: Campus trainer will model lessons integrating technology.	
Strategy's Expected Result/Impact: Increase teacher proficiency skills.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Technology Trainer, Teachers	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
	July

Strategy 3: Zachry will increase its computer equipment in order to improve instruction and update the wiring system.

Strategy's Expected Result/Impact: Increase teacher proficiency skills.		Formative Nov Mar June Summative July
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers, Technology Trainer		
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	
TEA Priorities: Build a foundation of reading and math	Funding Sources:	
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	General Supplies - Computer Equipment 180 - E-Rate Fund 180-81-6399-77-121-1-99-E20 Building Improvement & Wiring 180 - E-Rate Fund 180-81-6626-00-121-1-99-E13 Building Improvement & Wiring 180 - E-Rate Fund 180-81-6626-00-121-1-99-E20	





 No Progress
  Accomplished
  Continue/Modify
  Discontinue

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

Campus Retention rate will decrease from 4% to 3%.

Evaluation Data Sources: Failure Reports

Summative Evaluation: None

Strategy 1: Zachry will continue to monitor 3 and 6 weeks progress reports of 1st and 2nd-grade students to decrease retentions.	
Strategy's Expected Result/Impact: Retentions will decrease from 4% to 3% percent.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Problem Statements: None	July
Funding Sources: None	
 No Progress  Accomplished  Continue/Modify  Discontinue	

Goal 2: Laredo ISD and H. B. Zachry Elementary provide a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

Performance Objective 1: H. B. Zachry Elementary will increase meet and/or exceed State/Region attendance rates on a yearly basis.

Campus will maintain 97.0 % rate.

Evaluation Data Sources: Attendance Reports

Summative Evaluation: None

Strategy 1: Zachry will continue to implement an incentive program that will improve attendance for all populations.	
Strategy's Expected Result/Impact: Attendance will improve.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Attendance Officer, Counselor	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Problem Statements: None	July
Funding Sources: Incent/Awards for Participation - Attendance 199 - General Fund: Basic Instruction (PIC 11) 199-11-6499-44-121-1-11-000 \$2,800 Incentives/Awards for Participation - Attendance 461 - Campus Activity Fund	

Strategy 2: Zachry will recognize those classrooms with 100% attendance through the use of an attendance pennant on a bulletin board in front of the office.

Strategy's Expected Result/Impact: Attendance rate will improve.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Attendance Clerk		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6		Mar
TEA Priorities: Build a foundation of reading and math		June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		Summative
Problem Statements: None		July
Funding Sources: None		

Strategy 3: Zachry will increase attendance by making calls and home visits to ensure that students are not in school due to a valid reason.

Strategy's Expected Result/Impact: Attendance will improve.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Attendance Clerk, Attendance Officer		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6		Mar
TEA Priorities: Build a foundation of reading and math		June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		Summative
Problem Statements: None		July
Funding Sources: None		

Strategy 4: Zachry will display grade level attendance on a bar graph bulletin board for all to view in the front office.

Strategy's Expected Result/Impact: Attendance will improve.

Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Attendance Clerk

Title I Schoolwide Elements: 2.4, 2.5, 2.6

Problem Statements: None

TEA Priorities: Build a foundation of reading and math

Funding Sources:
None

ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction

Formative

Nov

Mar


June

Summative

July

 No Progress

 Accomplished





 Continue/Modify

 Discontinue

Performance Objective 2: H. B. Zachry Elementary will meet or decrease its dropout rate as compared to the annual State/Region dropout rates.

Performance Objective 3: H. B. Zachry Elementary will increase the number of students who graduate on time with college readiness distinction.

Strategy 1: Zachry will provide a curriculum that challenges and promotes higher-order thinking to prepare students for the next grade level as well as graduation.





Strategy's Expected Result/Impact: Increase number of students who graduate on time with college readiness distinction.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Counselor, Teachers		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	Mar
TEA Priorities: Build a foundation of reading and math, Connect high school to career and college	Funding Sources: None	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		Summative
		July
 No Progress  Accomplished  Continue/Modify  Discontinue		

Performance Objective 4: H. B. Zachry Elementary will implement a districtwide Discipline Management Plan which reinforces positive student behavior and reduces the number of student discipline referrals.

Number of Discipline referrals will decrease by 10% for all populations.

Evaluation Data Sources: 425 Report

Summative Evaluation: None

Strategy 1: Zachry will implement the new Positive Behavior Intervention Support (PBIS) as well as continue the use of the CHAMPS discipline system.	
Strategy's Expected Result/Impact: Referrals will decrease by 10%.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Champs Campus Team, Instructional Specialist, Teachers	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
	July
 No Progress  Accomplished  Continue/Modify  Discontinue	

Performance Objective 5: H. B. Zachry Elementary will work with all stakeholders to insure a safe and secure environment.

Strategy 1: Zachry will conduct monthly safety drills to prepare students for emergencies. (Fire Drill, Reverse Evacuation, Tornado Drill, Intruder Drill, etc.)

Strategy's Expected Result/Impact: Provide a safe and secure environment for all stakeholders.

Staff Responsible for Monitoring: Principal, Assistant Principal, Counselor, Custodians, Teachers

Title I Schoolwide Elements: 2.4, 2.5, 2.6

Problem Statements: None

TEA Priorities: Build a foundation of reading and math

Funding Sources:

ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction

None

Formative

Nov

Mar

June

Summative

July



No Progress



Accomplished



Continue/Modify







Discontinue

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

Evaluation Data Sources: Membership reports

Summative Evaluation: None

Strategy 1: Zachry will support the National Honor Society as well as all other organizations that are civic-oriented.	
Strategy's Expected Result/Impact: Increase student participation by 10%.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Counselor	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Problem Statements: None	July
Funding Sources: None	
Strategy 2: Zachry will participate in the District Spelling Bee to increase spelling/vocabulary skills.	
Strategy's Expected Result/Impact: Increase STAAR Reading and Writing scores.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Problem Statements: None	July
Funding Sources: 461 - Campus Activity Fund	
 No Progress  Accomplished  Continue/Modify  Discontinue	

Performance Objective 7: H. B. Zachry Elementary 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.

Number of students that participate in at least 1 activity will increase by 10%.

Evaluation Data Sources: Participation reports

Summative Evaluation: None

Strategy 1: Zachry will promote extracurricular activities for all students such as UIL, Honor Society, Bully Stoppers, Technology Club, Code Club, Chess Club, Library Club, Cheerleading, and Sports.

Strategy's Expected Result/Impact: Increase student participation by 10%.	Formative Nov Mar June Summative July
Staff Responsible for Monitoring: Principal, Assistant Principal, Counselor, Librarian, Technology Trainer, Teachers, Coaches	
Title I Schoolwide Elements: 2.4, 2.5, 2.6	
TEA Priorities: Build a foundation of reading and math	
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	
Problem Statements: None	
Funding Sources: None	

 No Progress
  Accomplished
  Continue/Modify
  Discontinue





Performance Objective 8: H. B. Zachry Elementary will improve the services provided to address bullying and violence prevention.

Campus will decrease the incidents of bullying by 10%.

Evaluation Data Sources: Counseling Reports

Discipline Report (425)













Summative Evaluation: None

Strategy 1: Zachry will implement building character lessons.	
Strategy's Expected Result/Impact: Decrease incidents of bullying by 10%.	Formative Nov Mar June Summative July
Staff Responsible for Monitoring: Principal, Assistant Principal, Counselor	
Title I Schoolwide Elements: 2.4, 2.5, 2.6 Problem Statements: None	
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math Funding Sources: None	
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	
Strategy 2: Zachry will support Respect and Dignity Initiative for all students, faculty, and staff.	
Strategy's Expected Result/Impact: Decrease incidents of bullying by 10%.	Formative Nov Mar June Summative July
Staff Responsible for Monitoring: Principal, Assistant Principal, Counselor, Teachers	
Title I Schoolwide Elements: 2.4, 2.5, 2.6 Problem Statements: None	
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math Funding Sources: None	
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>	

Performance Objective 9: H. B. Zachry Elementary 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 Sources: Counseling Reports
CIA Agendas

Summative Evaluation: None

Strategy 1: Zachry will ensure that all 5th grade students attend the orientation to ensure a smooth transition from Elementary to Middle School.							
Strategy's Expected Result/Impact: All 5th grade students will experience a smooth transition.	<table border="1"> <tr> <td>Formative</td> </tr> <tr> <td>Nov</td> </tr> <tr> <td>Mar</td> </tr> <tr> <td>June</td> </tr> <tr> <td>Summative</td> </tr> <tr> <td>July</td> </tr> </table>	Formative	Nov	Mar	June	Summative	July
Formative							
Nov							
Mar							
June							
Summative							
July							
Staff Responsible for Monitoring: Principal, Assistant Principal, Counselor, Teachers							
<table border="0"> <tr> <td>Title I Schoolwide Elements: 2.4, 2.5, 2.6</td> <td>Problem Statements: None</td> </tr> <tr> <td>TEA Priorities: Build a foundation of reading and math, Connect high school to career and college</td> <td>Funding Sources: None</td> </tr> </table>	Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	TEA Priorities: Build a foundation of reading and math, Connect high school to career and college	Funding Sources: None			
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None						
TEA Priorities: Build a foundation of reading and math, Connect high school to career and college	Funding Sources: None						
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction							
<table border="0"> <tr> <td> No Progress</td> <td> Accomplished</td> <td> Continue/Modify</td> <td> Discontinue</td> </tr> </table>		 No Progress	 Accomplished	 Continue/Modify	 Discontinue		
 No Progress	 Accomplished	 Continue/Modify	 Discontinue				

Goal 3: Laredo ISD and H. B. Zachry Elementary develop and maintains meaningful student-centered relationships with parents, businesses, and community leaders in support of campus and district initiatives

Performance Objective 1: H. B. Zachry Elementary 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 15 to 18.

Increase the number of parents/community members that attend informative meetings including Town Hall Meetings from 218 to 240.

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

Strategy 1: Teachers will meet with parents at least once a six weeks to discuss STAAR Reading and Math scores for Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners.

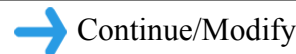
Strategy's Expected Result/Impact: Increase number of parents attending informative meeting.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	Mar
TEA Priorities: Build a foundation of reading and math	Funding Sources:	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	None	Summative
		July

Strategy 2: Zachry will maintain daily communication with all parents throughout the year through the rental of a copy machine and toner supplies.

<p>Strategy's Expected Result/Impact: Maintain daily communication with all parents throughout the year.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Counselor, Librarian</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	Formative
	Nov
	Mar
	June
	Summative
<p>Problem Statements: None</p> <p>Funding Sources: Copier Rental 199 - General Fund: Basic Instruction (PIC 11) 199-11-6264-00-121-1-11-000 \$4,365 Toner Supplies 211 - ESEA Title I: Improving Basic Program 211-11-6399-99-121-1-30-000 \$3,500</p>	July

Strategy 3: Zachry will continue informing parents of all school events through the use of parent notes, parent meetings, school messenger system, school website, social media, Google Meet, See Saw, Remind 101, Class Dojo, and the School Marquee.

<p>Strategy's Expected Result/Impact: Maintain daily communication with all parents throughout the year.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Parent Liasion</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6, 3.2</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	Formative
	Nov
	Mar
	June
	Summative
<p>Problem Statements: None</p> <p>Funding Sources: None</p>	July



Performance Objective 2: H. B. Zachry Elementary 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 52 to 60.

Volunteer Hours will increase from 6,000 to 6,500.

Evaluation Data Sources: Volunteer Report

Summative Evaluation: None

Strategy 1: Campus Parent Advisory Committee will convene to plan, review, and improve School, Teacher, Parent Compact and Parent and Family Engagement Policy.	
Strategy's Expected Result/Impact: Maintain daily communication with all parents throughout the year.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Parent Liasion	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6, 3.1, 3.2	Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
	July
Strategy 2: Hold a Title I meeting in September to review funding, curriculum and assessments, programs and rights of parents and to distribute the written Parent and Family Engagement Policy and School, Teacher, Parent Compact in both English and Spanish.	
Strategy's Expected Result/Impact: Maintain daily communication with all parents throughout the year.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Parent Liasion	Nov
Title I Schoolwide Elements: 2.4, 2.6, 3.1, 3.2	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: None	Summative
Comprehensive Support Strategy	July

Strategy 3: Zachry will provide flexible informative meetings in the morning or evening to encourage more parent participation in school events and monthly recognition.

Strategy's Expected Result/Impact: Maintain daily communication with all parents throughout the year.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Parent Liaison	Nov
Title I Schoolwide Elements: 2.4, 2.6, 3.1, 3.2	Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Problem Statements: None	July
Funding Sources: Incentives/Awards for Participation - Student of the Month 199 - General Fund: Basic Instruction (PIC 11) 199-11-6499-44-121-1-11-000 \$1,000	

Strategy 4: Parent liaison will coordinate and provide informative sessions on parenting skills, literacy development, etc.

Strategy's Expected Result/Impact: Parent volunteers will increase by 10%.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Parent Liaison	Nov
Title I Schoolwide Elements: 3.2	Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Problem Statements: None	July
Funding Sources: None	

Strategy 5: Zachry will establish community partnerships with HEB, Peter Piper Pizza, Whataburger, Pizza Hut, and Chic-Fil-A Restaurants.

Strategy's Expected Result/Impact: Community partnerships will increase by 10%.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Parent Liaison		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6		Mar
TEA Priorities: Build a foundation of reading and math		June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		Summative
Problem Statements: None		July
Funding Sources: None		

Strategy 6: Zachry will participate in the Community In Schools program to increase parental and community involvement as well as student performance. Zachry parent liaison will work closely with the program site coordinator to meet the needs of all Zachry parents and students.

Strategy's Expected Result/Impact: Community partnerships will increase by 10%.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Parent Liaison		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6, 3.2		Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math		June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		Summative
Problem Statements: None		July
Funding Sources: Community In Schools 199 - General Fund: SCE (PIC 30) 199-32-6499-00-121-1-30-CIS		



No Progress



Accomplished



Continue/Modify



Discontinue

Goal 4: Laredo ISD and H. B. Zachry Elementary establish and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

Performance Objective 1: H. B. Zachry Elementary will promote a positive organizational culture that values customer service and every employee through professional development and employee appreciation activities throughout the year to include:

- a) 100 % of district personnel (Campus and Department) will receive required trainings and staff development.
- b) LISD District and Campuses will increase the number of employee appreciation activities from 2 to 5.

Evaluation Data Sources: Sign-In Sheets, Certificates

Summative Evaluation: None

Strategy 1: Zachry will survey its teachers annually to celebrate their accomplishments through district banquets for example Golden Apple, Teacher of the Year, Teacher Retirement, School Bell Award.	
Strategy's Expected Result/Impact: Administration will promote a positive culture for stakeholders.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Recruit, support, retain teachers and principals	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Problem Statements: None	July
Funding Sources: None	

Strategy 2: Zachry will honor employees during Teacher's Appreciation week with a breakfast and luncheon.





Strategy's Expected Result/Impact: Administration will promote a positive culture for stakeholders.	Formative Nov Mar June Summative July
Staff Responsible for Monitoring: Principal, Assistant Principal	
Title I Schoolwide Elements: 2.4, 2.5	
TEA Priorities: Recruit, support, retain teachers and principals	
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	
Problem Statements: None	
Funding Sources: None	

Strategy 3: Zachry will recognize teacher's accomplishments on school website and hall screen monitors.

Strategy's Expected Result/Impact: Administration will promote a positive culture for stakeholders.	Formative Nov Mar June Summative July
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist	
Title I Schoolwide Elements: 2.4, 2.5	
TEA Priorities: Recruit, support, retain teachers and principals	
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	
Problem Statements: None	
Funding Sources: None	

 No Progress
  Accomplished
  Continue/Modify
  Discontinue

Performance Objective 2: H. B. Zachry Elementary will develop organizational structures that effectively respond to and efficiently support the implementation of all state, federal and district performance mandates, operation and initiatives, as reviewed annually by campus administration.

Strategy 1: Zachry's leadership team will inform teachers and staff on updates of A-F Accountability and PBMAS, and TELPAS results.	
Strategy's Expected Result/Impact: Increase performance on STAAR assessment.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum	Summative
Problem Statements: None	July
Funding Sources: None	
 No Progress  Accomplished  Continue/Modify  Discontinue	

Performance Objective 3: H. B. Zachry Elementary 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 __97%__ to __100%__

Increase the % of Teacher scoring a Proficient in all domains on T-TESS
from __95%__ to __100%__.

Increase the % of Campus Leaders scoring proficient in all areas of T-PESS
from __100%__ to __100%__

Evaluation Data Sources: T-TESS Reports
T-PESS Reports

Summative Evaluation: None

Strategy 1: Zachry will provide professional development to help support and maintain highly qualified teachers.	
Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.	Formative Nov Mar June Summative July
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist	
Title I Schoolwide Elements: 2.4, 2.5, 2.6	
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	
Problem Statements: None	
Funding Sources: Misc. Contracted Services - TAMIU Literacy Coach 199 - General Fund: SCE (PIC 30) 199-11-6299-00-121-1-30-000 Misc. Contracted Services - Consultant 211 - ESEA Title I: Improving Basic Program 211-13-6299-00-121-1-30-000	

Strategy 2: Zachry will provide a mentor for new teachers and a buddy for 2nd year teachers.

Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.		Formative Nov Mar June Summative July
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist		
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	Funding Sources: None	
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		

Strategy 3: Zachry Teachers, Administrators, and Support Staff will attend trainings for effective and successful implementation of TEKS to impact STAAR scores in the areas of Writing, Math, Science, and Reading for Regular, EL, GT, and Special Ed. Learners.

Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.		Formative Nov Mar June Summative July
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist, Teachers		
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	Funding Sources: Travel O/D - Teachers 211 - ESEA Title I: Improving Basic Program 211-13-6411-00-121-1-30-000 Education Service Center SVC - GT Training 199 - General Fund: Basic Instruction (PIC 11) 199-13-6239-00-121-1-11-000 \$600 Travel O/D - Librarian 211 - ESEA Title I: Improving Basic Program 211-13-6411-00-121-1-30-LIB \$1,300 Travel O/D - Administration 211 - ESEA Title I: Improving Basic Program 211-23-6411-00-121-1-30-000 \$1,000 Travel O/D - Nurse 211 - ESEA Title I: Improving Basic Program 211-33-6411-00-121-1-30-000 \$500	
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		

Strategy 4: Zachry will implement a professional learning community committee to review and report on academic progress on all CBA's for Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners displayed in Data Room.

Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Instructional Specialist		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6		Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math		June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		Summative
Funding Sources: None		July

Strategy 5: Zachry will pay for fees and dues to join professional organizations to support the successful implementation of the curriculum.

Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Librarian		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6		Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math		June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		Summative
Funding Sources: Dues - TLA and TCEA 211 - ESEA Title I: Improving Basic Program 211-12-6495-00-121-1-30-000 \$275		July

Strategy 6: Zachry will ensure that all Special Ed. students are provided with a curriculum that will address their needs.

Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal		
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	Nov
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	Funding Sources: Payroll Cost 199 - General Fund: Special Education (PIC 23) \$587,177	Mar
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		June
		Summative
		July

Strategy 7: Zachry will provide differentiated instruction and in-class intervention to meet the needs of all students (Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners.)

Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal		
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	Nov
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	Funding Sources: Payroll Cost 199 - General Fund: Bilingual (PIC 25) \$47,105	Mar
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		June
		Summative
		July

Strategy 8: Zachry will deliver a strong curriculum that increases achievement for Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners.

Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6		Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math		June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		Summative
Problem Statements: None		July
Funding Sources: Payroll Cost 199 - General Fund: SCE (PIC 30) \$211,759		

Strategy 9: Zachry will ensure that all Pre-Kinder Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners are provided with a curriculum that will secure success.

Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6		Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math		June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		Summative
Problem Statements: None		July
Funding Sources: Payroll Cost 199 - General Fund: Basic Instruction PreK (PIC 32) \$264,863		

Strategy 10: Zachry will demonstrate an increase in all student achievement through the implementation of a strong learner-centered curriculum for all Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners Pre-Kinder students (SCE).

Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6		Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math		June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		Summative
Problem Statements: None		July
Funding Sources: Payroll Cost 199 - General Fund: SCE Pre K (PIC 34) \$301,730		

Strategy 11: Zachry will provide an effective curriculum which addresses all Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners Pre-Kinder student needs.

Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6		Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math		June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		Summative
Problem Statements: None		July
Funding Sources: Payroll Cost 199 - General Fund: Bilingual Pre K (PIC 35) \$6,453 Payroll Cost 199 - General Fund: Dyslexia (PIC 37) \$70,349 Payroll Cost 199 - General Fund: Early Education Allotment (PIC \$659,982		

Strategy 12: Zachry will supplement the current curriculum with additional support for Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners

Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal		
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	Nov
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	Funding Sources: Payroll Cost - Pic 30 211 - ESEA Title I: Improving Basic Program \$216,678	Mar
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		June
		Summative
		July

Strategy 13: Zachry will supplement the special ed. curriculum through instructional strategies provided by support staff.

Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal		
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	Nov
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	Funding Sources: Payroll Cost - Pic 23 224 - IDEA - Part B: Formula Fund \$42,119	Mar
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		June
		Summative
		July

Strategy 14: Zachry will supplement the bilingual program through support personnel to ensure success.

Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.		Formative Nov Mar June Summative July
Staff Responsible for Monitoring: Principal, Assistant Principal		
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	Funding Sources: Payroll Cost - Pic 25 263 - LEP Bilingual Program Fund \$13,158	
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		

Strategy 15: Zachry will implement the LEAD Curriculum to meet local, state, and federal standards. This curriculum will provide effective instruction to meet all student needs for Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners.

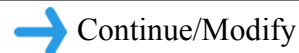
Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.		Formative Nov Mar June Summative July
Staff Responsible for Monitoring: Principal, Assistant Principal		
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	Funding Sources: Payroll Cost 199 - General Fund: Basic Instruction (PIC 11) \$1,698,638	
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		

Strategy 16: Zachry will be managed and supported by the principal, assistant principal, secretary, custodians, and other support personnel to increase student success for Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners.

<p>Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal</p> <hr/> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Problem Statements: None</p> <hr/> <p>Funding Sources: Payroll Cost 199 - General Fund: Operating (PIC 99) \$623,707</p>	Formative
		Nov
		Mar
		June
		Summative
		July

Strategy 17: Zachry will ensure that all Economically Disadvantaged students are provided with a curriculum that will address their needs.

<p>Strategy's Expected Result/Impact: Zachry administration will support teacher professional growth to support campus initiatives.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal</p> <hr/> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Problem Statements: None</p> <hr/> <p>Funding Sources: None</p>	Formative
		Nov
		Mar
		June
		Summative
		July



Performance Objective 4: H. B. Zachry Elementary 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 Sources: Budget Reports
Corrective Action Plans

Summative Evaluation: None





Strategy 1: Zachry CEIC Budget Committee will meet twice a year to target school initiatives for Regular, EL, GT, ECD, Migrant, Homeless, and Special Ed. Learners.	
Strategy's Expected Result/Impact: Zachry will align 100% of campus expenditures to the Comprehensive Needs Assessment and Campus Improvement Plan.	Formative Nov Mar June
Staff Responsible for Monitoring: Principal, Assistant Principal	
Title I Schoolwide Elements: 2.4, 2.5, 2.6	
TEA Priorities: Build a foundation of reading and math	Summative July
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	
Problem Statements: None	
Funding Sources: None	

Strategy 2: Zachry CEIC Budget Committee will meet twice a year to review budget expenditures in all line items.

Strategy's Expected Result/Impact: Zachry will utilize 100% of the budget accordingly.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal		
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	
TEA Priorities: Build a foundation of reading and math	Funding Sources:	Summative
ESF Levers: None	None	
Comprehensive Support Strategy		July

 No Progress
  Accomplished
  Continue/Modify
  Discontinue

Performance Objective 5: H. B. Zachry Elementary will implement a system of internal controls to provide reasonable assurance the the campus meets its objectives.

Strategy 1: Zachry will conduct periodical textbook inventory to reduce the number of lost textbooks.		
Strategy's Expected Result/Impact: Decrease number of lost textbooks.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	Mar
TEA Priorities: Build a foundation of reading and math	Funding Sources: None	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		Summative
		July
Strategy 2: Zachry will follow procedures for disposing of fixed assets on a timely and efficient manner.		
Strategy's Expected Result/Impact: Decrease the number of items not inventoried.		Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Teachers, Librarian, Technology Trainer		Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Problem Statements: None	Mar
TEA Priorities: None	Funding Sources: None	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction		Summative
		July
 No Progress  Accomplished  Continue/Modify  Discontinue		

Performance Objective 6: H. B. Zachry Elementary will maintain a safe, secure and healthy learning and working environment for all students and employees.

The number of workman's compensation claims will decrease from 2 to 1 .

The number of employees that participate in district health and wellness initiatives will increase from 90% to 95% .

Increase the number of students getting the flu shot from 200 to 250

Evaluation Data Sources: Workman's Compensation Reports
Blue Cross/Blue Shield Data
Flu Report

Summative Evaluation: None

Strategy 1: Zachry will promote a drug-free environment by conducting activities during Red Ribbon Week.	
<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	Formative
	Nov
	Mar
June	
<p>Problem Statements: None</p> <p>Funding Sources: Incent/Awards for Participation - Counselor - Red Ribbon 199 - General Fund: Operating (PIC 99) 199-31-6499-44-121-1-99-000 \$300</p>	Summative
	July

Strategy 2: Zachry will provide a safe environment by ensuring that all students adhere to the L.I.S.D. dress code.	
<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Problem Statements: None</p> <p>Funding Sources: None</p>
	Formative
	<p>Nov</p> <p>Mar</p> <p>June</p>
	Summative
	July
Strategy 3: Zachry will implement evaluation strategies for coordinated school health and physical activity.	
<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal, Coaches</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Problem Statements: None</p> <p>Funding Sources: None</p>
	Formative
	<p>Nov</p> <p>Mar</p> <p>June</p>
	Summative
	July

Strategy 4: Zachry will provide 3rd -5th students with a STAAR shirt to increase their self-esteem, success, and safety during testing.

<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Problem Statements: None</p>	Formative
		Nov
		Mar
		June
	<p>Funding Sources: None</p>	Summative
		July

Strategy 5: Zachry will promote safety through the sale of Zachry spirit shirt to be used on field trip days.

<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Problem Statements: None</p>	Formative
		Nov
		Mar
		June
	<p>Funding Sources: None</p>	Summative
		July

Strategy 6: Zachry will continue the sale of school pictures to promote and increase safety.	
<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Formative</p> <p>Nov</p> <p>Mar</p> <p>June</p>
	<p>Problem Statements: None</p>
	<p>Funding Sources: None</p>
	<p>Summative</p> <p>July</p>
Strategy 7: Zachry will purchase general medical supplies for Nurse Clinic to take care of all minor incidents affecting students.	
<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Formative</p> <p>Nov</p> <p>Mar</p> <p>June</p>
	<p>Problem Statements: None</p>
	<p>Funding Sources: Medical Supplies 211 - ESEA Title I: Improving Basic Program</p>
	<p>Summative</p> <p>July</p>

Strategy 8: Zachry will provide dinner for all 3rd - 5th-grade students that stay for tutorials in addition to the students attending the After School Child Care Program.

<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Problem Statements: None</p>	Formative
		Nov
		Mar
		June
		Summative
		July

Strategy 9: Zachry will ensure that janitorial dust/mop services are provided to keep our campus safe and sanitary at all times.

<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal, Custodians</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Problem Statements: None</p>	Formative
		Nov
		Mar
		June
		Summative
		July

Strategy 10: Zachry will provide water and sewage services to maintain a safe and healthy environment.	
<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Formative</p> <p>Nov</p> <p>Mar</p> <p>June</p>
	<p>Problem Statements: None</p>
	<p>Funding Sources: Sanitation Service - (Fixed Cost) 199 - General Fund: Operating (PIC 99) 199-51-6255-01-121-1-99-000 \$2,967 Water & Sewage - (Fixed Cost) 199 - General Fund: Operating (PIC 99) 199-51-6255-00-121-1-99-000 \$44,058</p>
	<p>Summative</p> <p>July</p>
Strategy 11: Zachry will provide electricity to ensure a safe and comfortable learning environment.	
<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Formative</p> <p>Nov</p> <p>Mar</p> <p>June</p>
	<p>Problem Statements: None</p>
	<p>Funding Sources: Electricity - (Fixed Cost) 199 - General Fund: Operating (PIC 99) 199-51-6259-00-121-1-99-000 \$146,877</p>
	<p>Summative</p> <p>July</p>

Strategy 12: Zachry will ensure a clean and safe environment through the use of janitorial dust and wet mop supplies.	
<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal, Custodian</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Formative</p> <p>Nov</p> <p>Mar</p> <p>June</p>
	<p>Problem Statements: None</p>
	<p>Funding Sources: Jan. dust/wet mop - (Fixed Cost) Supplies for maintenance and operations 199 - General Fund: Operating (PIC 99) 199-51-6317-99-121-1-99-000 \$1,270</p>
	<p>Summative</p> <p>July</p>
Strategy 13: Zachry will implement the "After School Child Care Program" that will provide a safe and nurturing environment.	
<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6, 3.2</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Formative</p> <p>Nov</p> <p>Mar</p> <p>June</p>
	<p>Problem Statements: None</p>
	<p>Funding Sources: AFT - General Supplies 199 - General Fund: Operating (PIC 99) 199-61-6399-99-121-1-99-AFT</p>
	<p>Summative</p> <p>July</p>

Strategy 14: Zachry will provide a safe/healthy environment by purchasing supplies needed to maintain a safe and sanitary environment including hand sanitizers.


<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal, Custodian</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Problem Statements: None</p>	Formative
		<p>Nov</p> <p>Mar</p> <p>June</p>
	<p>Funding Sources: Janitorial FLU Supplies (Fixed Cost) 199 - General Fund: Operating (PIC 99) 199-51-6317-99-121-1-99-000 \$16,789 Safety Supplies - Campus 199 - General Fund: Operating (PIC 99) 199-52-6399-00-121-1-99-000 \$1,500</p>	Summative
		<p>July</p>

Strategy 15: Zachry will promote the Flu Clinic and health and wellness initiatives to ensure a safe, secure, and healthy learning environment.

<p>Strategy's Expected Result/Impact: Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.</p> <p>Staff Responsible for Monitoring: Principal, Assistant Principal, Custodian, Nurse</p> <p>Title I Schoolwide Elements: 2.4, 2.5, 2.6</p> <p>TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction</p>	<p>Problem Statements: None</p>	Formative
		<p>Nov</p> <p>Mar</p> <p>June</p>
	<p>Funding Sources: None</p>	Summative
		<p>July</p>

 No Progress

 Accomplished

 Continue/Modify





 Discontinue

Performance Objective 7: H. B. Zachry Elementary will maintain a safe and secure environment by increasing response time and completion of all work orders.

The number of work orders will decrease by at least 10%.

Evaluation Data Sources: Work Order System reports

Summative Evaluation: None





Strategy 1: Zachry will maintain a safe and secure environment by increasing response time and completion of all work orders.	
Strategy's Expected Result/Impact: Decrease work orders response time and completion by at least 10%.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal, Custodian, Secretary	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
Funding Sources: None	July
 No Progress  Accomplished  Continue/Modify  Discontinue	

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

Decrease the number of Class Size Ratio Waivers submitted to the Texas Education Agency from 1 to 0.

Evaluation Data Sources: Master Schedule, Staffing Reports, Waiver Requests





Summative Evaluation: None

Strategy 1: Zachry will plan for the year using student warm body counts and staff data to decrease class size ratio waivers.	
Strategy's Expected Result/Impact: Decrease the number of class size ratio waiver by 1.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
	July
 No Progress  Accomplished  Continue/Modify  Discontinue	

Performance Objective 9: H. B. Zachry Elementary schools will not have 1 or more student groups that fail to meet performance standards for three consecutive years.

Evaluation Data Sources: STAAR Data

Summative Evaluation: None





Strategy 1: Zachry will provide a well-balanced, rigorous curriculum that addresses all populations and ensures academic progress.	
Strategy's Expected Result/Impact: Maintain the passing of all student groups.	Formative Nov Mar June
Staff Responsible for Monitoring: Principal, Assistant Principal	
Title I Schoolwide Elements: 2.4, 2.5, 2.6	
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	Problem Statements: None Funding Sources: None
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	
 No Progress  Accomplished  Continue/Modify  Discontinue	
Summative July	

Performance Objective 10: H. B. Zachry Elementary 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 Sources: Customer Service Training Sign-In Sheets

Summative Evaluation: None

Strategy 1: Zachry will facilitate trainings to provide and support a service driven culture for all campus and staff employees.	
Strategy's Expected Result/Impact: Service driven culture throughout the year.	Formative
Staff Responsible for Monitoring: Principal, Assistant Principal	Nov
Title I Schoolwide Elements: 2.4, 2.5, 2.6	Mar
TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math	June
ESF Levers: Lever 1: Strong School Leadership and Planning, Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive School Culture, Lever 4: High-Quality Curriculum, Lever 5: Effective Instruction	Summative
	July
 No Progress  Accomplished  Continue/Modify  Discontinue	

Performance Objective 11: H. B. Zachry Elementary will promote an increase in teachers meeting expectations on certification attempts.

Number of teachers participating in review sessions will increase from 98% to 100%

The teacher passing rate on certification attempts will increase from 98% to 100%.

Evaluation Data Sources: Certification Reports

Summative Evaluation: None

Strategy 1: Zachry will send all new teachers to EXIT Review sessions provided throughout the year to increase the passing rate.

Strategy's Expected Result/Impact: Increase teacher passing rate.

Staff Responsible for Monitoring: Principal,
Assistant Principal

Title I Schoolwide Elements: 2.4, 2.5, 2.6

Problem Statements: None

TEA Priorities: Recruit, support, retain teachers and principals,
Build a foundation of reading and math

Funding Sources:
None

ESF Levers: Lever 1: Strong School Leadership and Planning,
Lever 2: Effective, Well-Supported Teachers, Lever 3: Positive
School Culture, Lever 4: High-Quality Curriculum, Lever 5:
Effective Instruction

Formative

Nov

Mar


June

Summative

July

 No Progress

 Accomplished

 Continue/Modify

 Discontinue

State Compensatory

Budget for Henry B. Zachry Elementary School

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
199-11-6119-20-121-1-30-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$25,000.00
199-11-6129-00-121-1-30-TUT	6129 Salaries or Wages for Support Personnel	\$10,000.00
6100 Subtotal:		\$35,000.00
6200 Professional and Contracted Services		
199-11-6249-00-121-1-30-000	6249 Contracted Maintenance & Repair	\$8,000.00
199-11-6299-00-121-1-30-000	6299 Miscellaneous Contracted Services	\$0.00
6200 Subtotal:		\$8,000.00
6300 Supplies and Services		
199-11-6329-00-121-1-30-000	6329 Reading Materials	\$0.00
199-12-6329-20-121-1-30-000	6329 Reading Materials	\$25,000.00
199-11-6399-00-121-1-30-000	6399 General Supplies	\$135,703.00
6300 Subtotal:		\$160,703.00
6400 Other Operating Costs		
199-32-6499-00-121-1-30-CIS	6499 Miscellaneous Operating Costs	\$0.00
6400 Subtotal:		\$0.00

Personnel for Henry B. Zachry Elementary School

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Alicia Zavala	Science Lab Manager	30	1
Celina De La Cerda	Counselor	30	.5
Dora Galvan	Teacher Assistant Prk 3 & 4	34	.5
Elizabeth Almanza	Teacher Prk3	34	.5
Elizabeth Esqueda	Teacher Assistant Kinder	30	1
Emma Morales	Teacher Prk4	34	.5
Imelda Piton	Teacher Prk4	34	.5
Irma Longoria	Teacher Assistant Prk 3 & 4	34	1
Karla Reyes	Teacher Assistant Kinder	30	1
Lorena Ramirez	Teacher Prk4	34	.5
Melissa Gonzalez	Teacher Prk3	34	.5
Miriam Martinez	Computer Lab Manager	30	1
Norma Mireles	Librarian Assistant	30	1
Patricia Gutierrez	Teacher Prk3	34	.5
Sonia Herrera	Teacher Prk4	34	.5

Title I Schoolwide Elements

ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)

1.1: Comprehensive Needs Assessment

Through committees that include campus administrators, teachers, support staff, parents and business representative an accurate and precise comprehensive needs assessment in created. Different data is used and analyzed to identify student needs. Multiple strategies are included in the campus improvement plan.

ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)

2.1: Campus Improvement Plan developed with appropriate stakeholders

The school develops performance objectives and strategies to address needs identified in the comprehensive needs assessment in compliance with the school and district goals. It is developed with appropriate stakeholders that include campus administration, teachers, support staff, parents, and business representatives.

2.2: Regular monitoring and revision

Formative reviews are used to evaluate the Campus Improvement Plan as well as a summative evaluation, conducted at the end of the year.

2.3: Available to parents and community in an understandable format and language

A hard copy of the Campus Improvement Plan is available for all parents upon request at the front office and posted on the school website at <http://zachryes.elisd.org>.

2.4: Opportunities for all children to meet State standards

The state curriculum is used to guide and instruct all students. Local assessments are used to monitor and increase student learning and progress every six weeks. Instruction is monitored to ensure that it is aligned to student needs and the state curriculum as well as all assessments.

2.5: Increased learning time and well-rounded education

Learning time is increased through embedded small group intervention, after school tutorial, and Saturday tutorials.

2.6: Address needs of all students, particularly at-risk

Local assessments are used to monitor student performance, intervention, and enhance instruction.

ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)

3.1: Develop and distribute Parent and Family Engagement Policy

During the Annual Title I meeting, the school parent advisory committee reviews and develops the Parent and Family Engagement Policy. The policy is distributed in both English and Spanish during the meeting. The Teacher / Parent / Student compact is reviewed and shared with parents.

3.2: Offer flexible number of parent involvement meetings

Parent information sessions are offered throughout the year at different times of the day to help educate parents on how to better support student learning and increase parental support.

Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Alexander Martinez	CEI Lab Manager	30	1.
Amparo Cadena	Parental Involvement Liaison	30	1
Ashley Quiroz	Health Assistant	30	1
Cordelia Nieto	Interv/Diff Inst Specialist	30	1
Michelle Harvey	Digital Learning Specialist	30	.5
Stephanie Zapata	Teacher Assistant Prk(4)	30	1

Campus Needs Assessment Team

Committee Role	Name	Position
Administrator	Diana Martinez	Principal
Administrator	Edith Astudillo	Assistant Principal
Librarian	Veronica Costilla	Librarian
Instructional Specialist	Cordelia Nieto	Instructional Specialist
Classroom Teacher	Yolanda Calderon	Classroom Teacher
Classroom Teacher	Emma Morales	Classroom Teacher
Classroom Teacher	Richard Chalambaga	Classroom Teacher
Counselor	Celina De La Cerda	Counselor
Parent	Florencia Aburto	Parent
Parent	Josefina Salazar	Parent
Special Ed. Teacher	Jessica Montoya	Special Ed. Teacher
Business Representative	Isaac Matias	Business Owner/Community Representative
Paraprofessional	Noemi Flores	Secretary

Campus Improvement Team

Committee Role	Name	Position
Administrator	Diana Martinez	Principal
Administrator	Edith Astudillo	Assistant Principal
Librarian	Veronica Costilla	Librarian
Instructional Specialist	Cordelia Nieto	Instructional Specialist
Classroom Teacher	Yolanda Calderon	Classroom Teacher
Classroom Teacher	Emma Morales	Classroom Teacher
Classroom Teacher	Richard Chalambaga	Classroom Teacher
Counselor	Celina De La Cerda	Counselor
Parent	Florencia Aburto	Parent
Parent	Josefina Salazar	Parent
Special Ed. Teacher	Jessica Montoya	Special Ed. Teacher
Business Representative	Isaac Matias	Business Owner/Community Representative
Paraprofessional	Noemi Flores	Secretary

Parent & Family Engagement Committee

Committee Role	Name	Position
Administrator	Diana Martinez	Principal
Parent Liaison	Amparo Cadena	Parent Liaison
Parent	Florencia Aburto	Parent
Parent	Beatriz Cenicerros	Parent
Parent	Susana Ramos	Parent
Parent	Jamie Lugo	Parent
Parent	Elizabeth Penecale	Parent

Campus Funding Summary

180 - E-Rate Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	11	3	General Supplies - Computer Equipment	180-81-6399-77-121-1-99-E20	\$0.00
1	11	3	Building Improvement & Wiring	180-81-6626-00-121-1-99-E13	\$0.00
1	11	3	Building Improvement & Wiring	180-81-6626-00-121-1-99-E20	\$0.00
Sub-Total					\$0.00
199 - General Fund: Basic Instruction (PIC 11)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Transportation - Instructional Field Trips	199-11-6494-00-121-1-11-000	\$300.00
1	1	5	Incentives/Awards for Participation	199-11-6499-44-121-1-11-000	\$2,700.00
1	3	1	General Supplies - Instructional	199-11-6399-00-121-1-11-000	\$14,519.00
1	3	1	Teachers Instructional Allocation - (Bid Items) - (Fixed Cost)	199-11-6399-99-121-1-11-INS	\$8,272.00
1	3	2	Lib.Bk.Read.Mat (Fixed Costs)	199-12-6329-20-121-1-11-000	\$1,385.00
1	10	2	Contracted Maint. & Svc. (Alexandria Software)	199-12-6249-00-121-1-11-LIC	\$840.00
2	1	1	Incent/Awards for Participation - Attendance	199-11-6499-44-121-1-11-000	\$2,800.00
3	1	2	Copier Rental	199-11-6264-00-121-1-11-000	\$4,365.00
3	2	3	Incentives/Awards for Participation - Student of the Month	199-11-6499-44-121-1-11-000	\$1,000.00
4	3	3	Education Service Center SVC - GT Training	199-13-6239-00-121-1-11-000	\$600.00
4	3	15	Payroll Cost		\$1,698,638.00
Sub-Total					\$1,735,419.00
199 - General Fund: Operating (PIC 99)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Transportation - Extra Curricular Field Trips	199-36-6494-00-121-1-99-000	\$4,000.00
1	1	5	Incentives/Awards for Participation - Extra Curricular	199-36-6499-44-121-1-99-000	\$600.00
1	3	1	General Supplies - Office/Administration	199-23-6399-00-121-1-99-000	\$5,000.00

199 - General Fund: Operating (PIC 99)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	3	16	Payroll Cost		\$623,707.00
4	6	1	Incent/Awards for Participation - Counselor - Red Ribbon	199-31-6499-44-121-1-99-000	\$300.00
4	6	9	Jan. Dust/Wet Mop Supplies (Fixed Cost)	199-51-6317-90-121-1-99-000	\$113.00
4	6	10	Sanitation Service - (Fixed Cost)	199-51-6255-01-121-1-99-000	\$2,967.00
4	6	10	Water & Sewage - (Fixed Cost)	199-51-6255-00-121-1-99-000	\$44,058.00
4	6	11	Electricity - (Fixed Cost)	199-51-6259-00-121-1-99-000	\$146,877.00
4	6	12	Jan. dust/wet mop - (Fixed Cost) Supplies for maintenance and operations	199-51-6317-99-121-1-99-000	\$1,270.00
4	6	13	AFT - General Supplies	199-61-6399-99-121-1-99-AFT	\$0.00
4	6	14	Janitorial FLU Supplies (Fixed Cost)	199-51-6317-99-121-1-99-000	\$16,789.00
4	6	14	Safety Supplies - Campus	199-52-6399-00-121-1-99-000	\$1,500.00
Sub-Total					\$847,181.00
199 - General Fund: Special Education (PIC 23)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	General Supplies	199-11-6399-00-121-1-23-000	\$128.00
4	3	6	Payroll Cost		\$587,177.00
Sub-Total					\$587,305.00
199 - General Fund: Bilingual (PIC 25)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	2	Tutors	199-11-6129-00-121-1-25-TUT	\$10,000.00
1	3	1	General Supplies	199-11-6399-00-121-1-25-000	\$28,314.00
1	3	2	Library Books	199-12-6329-20-121-1-25-000	\$15,000.00
1	5	3	Testing Materials	199-11-6339-00-121-1-25-000	\$5,000.00
4	3	7	Payroll Cost		\$47,105.00
Sub-Total					\$105,419.00

199 - General Fund: GT (PIC 21)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	General Supplies	199-11-6399-00-121-1-21-000	\$264.00
Sub-Total					\$264.00
199 - General Fund: Bilingual Pre K (PIC 35)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	General Supplies - PK4	199-11-6399-00-121-1-25-PK4	\$600.00
4	3	11	Payroll Cost		\$6,453.00
Sub-Total					\$7,053.00
199 - General Fund: Basic Instruction PreK (PIC 32)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	General Supplies - PK4	199-11-6399-00-121-1-32-PK4	\$0.00
4	3	9	Payroll Cost		\$264,863.00
Sub-Total					\$264,863.00
199 - General Fund: SCE Pre K (PIC 34)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	General Supplies - PK4	199-11-6399-00-121-1-34-PK4	\$1,800.00
4	3	10	Payroll Cost		\$301,730.00
Sub-Total					\$303,530.00
199 - General Fund: SCE (PIC 30)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Extra Duty Pay	199-11-6119-20-121-1-30-000	\$25,000.00
1	2	2	Tutors	199-11-6129-00-121-1-30-TUT	\$10,000.00
1	3	1	General Supplies	199-11-6399-00-121-1-30-000	\$135,703.00
1	3	2	Read.Mat.Lib.Books	199-12-6329-20-121-1-30-000	\$25,000.00
1	3	2	Reading Materials - AMERICORP	199-11-6329-00-121-1-30-000	\$0.00
1	10	3	Contracted Maint. & Repair - Software Licenses	199-11-6249-00-121-1-30-000	\$8,000.00

199 - General Fund: SCE (PIC 30)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	2	6	Community In Schools	199-32-6499-00-121-1-30-CIS	\$0.00
4	3	1	Misc. Contracted Services - TAMIU Literacy Coach	199-11-6299-00-121-1-30-000	\$0.00
4	3	8	Payroll Cost		\$211,759.00
Sub-Total					\$415,462.00

211 - ESEA Title I: Improving Basic Program

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	5			\$0.00
1	3	1	General Supplies	211-11-6399-00-121-1-30-000	\$1,031.00
1	10	2	Computer Equipment (\$500 and over)	211-12-6645-00-121-1-30-LIB	\$1,000.00
3	1	2	Toner Supplies	211-11-6399-99-121-1-30-000	\$3,500.00
4	3	1	Misc. Contracted Services - Consultant	211-13-6299-00-121-1-30-000	\$0.00
4	3	3	Travel O/D - Teachers	211-13-6411-00-121-1-30-000	\$0.00
4	3	3	Travel O/D - Librarian	211-13-6411-00-121-1-30-LIB	\$1,300.00
4	3	3	Travel O/D - Administration	211-23-6411-00-121-1-30-000	\$1,000.00
4	3	3	Travel O/D - Nurse	211-33-6411-00-121-1-30-000	\$500.00
4	3	5	Dues - TLA and TCEA	211-12-6495-00-121-1-30-000	\$275.00
4	3	12	Payroll Cost - Pic 30		\$216,678.00
4	6	7	Medical Supplies		\$0.00
Sub-Total					\$225,284.00

224 - IDEA - Part B: Formula Fund

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	3	13	Payroll Cost - Pic 23		\$42,119.00
Sub-Total					\$42,119.00

263 - LEP Bilingual Program Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	3	14	Payroll Cost - Pic 25		\$13,158.00
Sub-Total					\$13,158.00
461 - Campus Activity Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	5	Incentives/Awards for Participation		\$0.00
1	3	1	General Supplies		\$0.00
2	1	1	Incentives/Awards for Participation - Attendance		\$0.00
2	6	2			\$0.00
Sub-Total					\$0.00
199 - General Fund: Early Education Allotment (PIC					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	3	11	Payroll Cost		\$659,982.00
Sub-Total					\$659,982.00
199 - General Fund: Dyslexia (PIC 37)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	3	11	Payroll Cost		\$70,349.00
Sub-Total					\$70,349.00
Grand Total					\$5,277,388.00