

Laredo Independent School District
Henry B. Zachry Elementary School
2018-2019 Campus Improvement Plan



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.

Comprehensive Needs Assessment

Demographics

Demographics Summary

STUDENTS

H. B. Zachry Elementary School is currently composed of 631 students. It is located in a low-socio economic area. Many of our students are hispanic and participate in the bilingual program. The school has just been reconstructed and therefore includes the latest state of the art equipment. The following are the current demographics:

ELL - 72.6%

GT - 3.6%

Special Ed. - 5.3%

Economically Disadvantaged - 95%

Migrant Students - .02%

Ethnic Distribution

97.7% Hispanic

Mobility Rate

For the past three years, our membership has decreased (15-16: 650, 16-17: 645, 17-18: 635) causing our student mobility to rise to 20.9%. Financial hardships as well as close proximity with neighboring district are the main cause of this data.

Attendance

Although our attendance increased from 96.31% to 97.28% it continues to be a struggle due to the lack of parent support and understanding the importance of being in school on a daily basis. Attendance teams are used to make calls to those that are absent. Teachers are also responsible for calling and

conducting parent conferences for all those students that are habitual. Tardies are also addressed during conferences as they are also an issue on a daily basis.

STAFF QUALITY, RECRUITMENT AND RETENTION

Zachry will maintain highly qualified teachers and para-professionals that will provide a rigorous instructional program and increase academic success.

Highest Degree Held

- 86.7% have Bachelor's Degree
- 13.3% have a Master's Degree

Teachers by ethnicity and gender

- 97.2% are Hispanic
- 82.6% are females
- 17.4% are males

Teachers by Years of Experience

- Beginning Teachers = 0.0%
- 1-5 Years Experience = 5.5%
- 6-10 Years Experience = 25.7%
- 11-20 Years Experience = 30%
- Over 20 Years Experience = 38.8%

Demographics Strengths

A prescriptive curriculum is provided to all students based on previous state assessment scores depending on their designated grade level. Teachers are provided with all assessment data so that they can create an individualized plan of action for each student. ELL students are monitored through the LPAC Committee to ensure that they meet all exit criteria in support of the Early Exit Transitional Program.

Problem Statements Identifying Demographics Needs

Problem Statement 1: Zachry Elementary has not been able to meet the 98% mandated state attendance rate expectation; therefore, an incentive plan of action will continue to drive and encourage student attendance. **Root Cause:** Parents are not placing importance on their child's attendance. They don't

understand that attendance has a direct impact to their child's education and future success.

Student Academic Achievement

Student Academic Achievement Summary

All state standards and indexes were met by H. B. Zachry Elementary students.

INDEXES

Index I - 84%

Index II- 55%

Index III- 53%

Index IV - 54%

STATE STANDARDS

All Subjects - 84%

Reading - 79%

Math - 89%

Writing - 77%

Science - 93%

H. B. Zachry Elementary is addressing accelerated instruction through the creation of Trailblazing classrooms in 2nd - 5th grade. Individual student needs are identified through local and state assessments (CBA's, Benchmarks, STAAR, TPRI, Rigby, CPALL's, TELPAS, and LAS). Teachers create a rigorous curriculum based on student's strengths and weaknesses. Accomodations are provided to all student populations based on their needs or 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.

Student Academic Achievement Strengths

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

- Workbooks aligned to STAAR
- iPads available in all grade levels
- mimio boards in K-5th grade
- projectors in all classrooms
- manipulatives for all grade levels
- storytelling room in library
- research room in library
- computer room in library

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: Zachry Elementary's lowest STAAR score was in 4th Grade Writing. **Root Cause:** Lower grade teachers lack a strong understanding of the writing process.

School Processes & Programs

School Processes & Programs Summary

H. B. Zachry Elementary School uses the LEAD Curriculum created by LISD Instructional Department which is aligned to the state TEKS. Teachers are expected to export the lesson plans onto the district platform One Drive. Administration ensures that this curriculum is implemented by teachers through their daily informal walk throughs 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 district created CBA's 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.

School Processes & Programs Strengths

- Webb County Head Start partnership with Zachry PK3-PK4
- TAMIU LEC tutor program to increase literacy in 1st and 2nd
- Americorp K-1st grade
- iPads in Pk3-5th grade
- Mimios in
- A.R. P.M. Fridays
- TELPAS Tuesday
- Saturday Library Camp
- South Texas Curriculum Project is aligned to state TEKS
- DMAC system provides data to create instructional plans to meet individual student needs
- District LEAD document to guide teacher's instruction
- Wordly Wise K-5th to enhance vocabulary development
- Saturday Tutorials 3rd - 5th
- Weekly grade level meetings and collaborative planning
- Prescriptive small group daily interventions

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: All H. B. Zachry students would benefit from having an iPad to support small group intervention. **Root Cause:** Due to the limited funds provided to our school, we are unable to comply with this initiative.

Perceptions

Perceptions Summary

H. B. Zachry Elementary promotes a school culture of high expectations for all learners. A climate full of support and respect is instilled throughout the campus for all teachers, faculty, staff, students, and parents.

FAMILY AND COMMUNITY ENGAGEMENT

H. B. Zachry Elementary School has the following programs/events to promote literacy for all students and increase parental involvement:

- 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
- Career on Wheels
- 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
- Saturday Library Camp
- Book Fair Family Event
- Parent Volunteer Events and Recognition
- Teacher/Parent STAAR meetings
- Online registration
- Skyward parent communication portal
- School Messenger System
- School Marquee
- After School Child Care Program
- Miles for Smiles Dental Program
- Flu Clinic

- Ident-A-Kid
- Traveling Health Care Team
- La Cicatriz Parent Monthly Sessions

SCHOOL CULTURE AND CLIMATE

A strong partnership between teachers, students, and parents is encouraged and in place throughout the year. Our school parent liaison recruits parents at the beginning and throughout the year. Through her informal conversations with parents/parent volunteers we receive feedback of how they feel about our school and programs. Our formal surveys have always demonstrated positive feedback and support for all school programs/events.

Due to our close ties and daily communication with parents, our campus has minimal discipline referrals. The many extra curricular activities in place help deter behavior issues and foster a positive learning culture and climate. The curriculum that our counselor follows is one that instills a culture of respect and dignity, too.

Perceptions Strengths

The many programs that H. B. Zachry has in place strengthens our family and community engagement as well as nurtures a positive culture and climate for all teachers, faculty, staff, students, and parents.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: H. B. Zachry is in need of increasing its parental support. **Root Cause:** Parents lack the understanding of the importance of them participating in their child's education.

Comprehensive Needs Assessment Data Documentation

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

Goals

Revised/Approved: January 18, 2018

Goal 1: Laredo ISD 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 ensure that all students demonstrate a yearly increase on state assessments and the Texas Success Initiative (TSI) college readiness.

Domain I Score will increase







from 86 to 90.

(See Plan Addendum)

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

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>PBMAS</p> <p>Critical Success Factors</p> <p>CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>1) Zachry's Leadership Team will conduct weekly collaborative planning meetings to analyze data and review LEAD Documents to ensure implementation of TEKS, ELPs, Academic Vocabulary, Question Stems, etc.</p>	2.4, 2.5, 2.6	Principal, Assistant Principal, Instructional Specialist, Teachers	Increase STAAR Reading, Math, and Writing score by at least 10%.				

<p align="center">PBMAS</p> <p align="center">Critical Success Factors</p> <p align="center">CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>2) Zachry's Leadership Team will conduct daily walk throughs to monitor the implementation of the Fundamental Five and differentiated instruction..</p>	2.4, 2.5, 2.6	Principal, Assistant Principal, Instructional Specialist, Teachers	Increase STAAR Reading, Math, and Writing score by at least 10%.				
<p align="center">PBMAS</p> <p align="center">Critical Success Factors</p> <p align="center">CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>3) Zachry will continue to implement Daily Journal Writing, "Thinking Maps", and "Building Academic Vocabulary" through the use of Wordly Wise for Regular, ELL, GT, and Special Ed. Learners.</p>	2.4, 2.5, 2.6, 3.2	Principal, Assistant Principal, Instructional Specialist, Teachers	Increase STAAR Writing score by at least 10%.				
<p align="center">PBMAS</p> <p align="center">Critical Success Factors</p> <p align="center">CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>4) Zachry will reward students with educational and extra-curricular field trips for Regular, ELL, GT, and Special Ed. Learners.</p>	2.4, 2.5, 2.6, 3.2	Principal, Assistant Principal, Teachers	Increase STAAR Reading, Writing, and Math score by at least 10%.				
<p>5) Zachry will purchase incentives to enhance student academic performance for Regular, ELL, GT, and Special Ed. Learners.</p>		Principal, Assistant Principal, Librarian, Counselor	Increase STAAR Reading, Math, and Writing score by at least 10%.				
<p align="center">Funding Sources: 199 - General Fund: Operating (PIC 99) - 2500.00, 199 - General Fund: Basic Instruction (PIC 11) - 600.00</p> <p align="center">Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 3000.00, 461 - Campus Activity Fund - 0.00, 199 - General Fund: Operating (PIC 99) - 500.00, 211 - ESEA Title I: Improving Basic Program - 0.00</p>							
<p align="center">  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

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

Domain II Part A Score will increase from 86 to 90

Domain II Part B Score will increase from 91 to 93

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

TELPAS Reports

PBMAS

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
PBMAS 1) Zachry will provide small group instruction during prescriptive tutorials after school and on the weekends for ELL, GT, Migrant, Homeless, and Special Ed. students.		Principal, Assistant Principal, Instructional Specialist, Teachers	Increase TPRI, Rigby, TELPAS, and STAAR scores by at least 10%.				
	Funding Sources: 199 - General Fund: SCE (PIC 30) - 20000.00						
2) Zachry will hire tutors to provide individualized Reading and Math instruction for K-5th for ELL, GT, Migrant, Homeless, and Special Ed. Learners through in-class support or pull-out sessions.		Principal, Assistant Principal, Instructional Specialist, Teachers	Increase TPRI, Rigby, TELPAS, and STAAR scores by at least 10%.				
	Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 10000.00						
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 instruction.							


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 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 Source(s) 3: Texas Accountability Reports

Summative Evaluation 3:


Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will supplement and enhance lessons through the use of instructional materials and programs for all subject areas for all student groups.		Principal, Assistant Principal, Instructional Specialist, Teachers	Increase TPRI, Rigby, TELPAS, and STAAR scores by at least 10%.				
	Funding Sources: 199 - General Fund: GT (PIC 21) - 208.00, 199 - General Fund: Special Education (PIC 23) - 74.00, 199 - General Fund: Basic Instruction (PIC 11) - 17064.00, 199 - General Fund: Basic Instruction PreK (PIC 32) - 0.00, 199 - General Fund: Bilingual (PIC 25) - 15835.00, 199 - General Fund: Bilingual Pre K (PIC 35) - 600.00, 199 - General Fund: SCE (PIC 30) - 62296.00, 199 - General Fund: SCE Pre K (PIC 34) - 600.00, 199 - General Fund: Operating (PIC 99) - 5000.00, 461 - Campus Activity Fund - 0.00						
2) Zachry will purchase reading materials to improve reading fluency and comprehension for all student groups.		Principal, Assistant Principal, Librarian	Increase literacy and comprehension to meet or surpass District Accelerated Reader goals and averages.				
	Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 10000.00, 199 - General Fund: SCE (PIC 30) - 20000.00, 199 - General Fund: Basic Instruction (PIC 11) - 1307.00						
							

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 4: H. B. Zachry Elementary will supplement instructional programs to increase the number of trail blazing classes from 4 to 5.

Evaluation Data Source(s) 4: Master Schedule

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will support the graduation rate by providing a rigorous and relevant curriculum: Trailblazer Classes 2nd-5th, Career Day, College Awareness, and Junior Achievement Program.		Principal, Assistant Principal, Instructional Specialist, Counselor, Teachers	Graduation rate will increase for all students and special populations.				
							


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 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 68% to 70%.

Evaluation Data Source(s) 5: TELPAS

Summative Evaluation 5:


Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will continue implementing TELPAS Tuesday which requires teachers to have their students write on a given topic and rate the writing samples to improve on the TELPAS writing assessment and start implementing TELPAS Wednesday, and TELPAS Thursday.		Principal, Assistant Principal, Instructional Specialist, Teachers	Advance one English proficiency level on TELPAS.				
2) Zachry will continue to ensure the implementation of the Early Transition Bilingual Program through the use of sheltered instruction.		Principal, Assistant Principal, Teachers, Instructional Specialist, Bilingual Clerk, and LPAC Committee	Increase TELPAS scores by at least 10%.				
3) Zachry will purchase bilingual assessments to monitor academic performance for Bilingual students.		Principal, Assistant Principal, Teachers, Instructional Specialist, Bilingual Clerk, and LPAC Committee	Increase TELPAS and LAS scores by at least 10%.				
Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 2500.00							
							

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 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 Source(s) 6: Texas Accountabilty Reports

Summative Evaluation 6:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will promote a higher education by dedicating and displaying all Ivy League Universities in one of its hallways.		Principal, Assistant Principal, Instructional Specialist, Counselor, Teachers	Students will be aware of the many college options available to them.				
2) Zachry will hold a University Day where each teacher will showcase an institute of higher learning.		Principal, Assistant Principal, Instructional Specialist, Counselor, Teachers	Students will be aware of the many college options available to them.				
							

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 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 Source(s) 7: Master Schedule

Summative Evaluation 7:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will promote a higher level curriculum and develop independent thinkers through the use of enrichment programs.		Principal, Assistant Principal, Instructional Specialist, Counselor, Teachers	Increase the number of students placed in the Trailblazer Classes.				


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

Summative Evaluation 8:


Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will continue to review assessment data for ELL and Special Ed students every six weeks and prescribe interventions to address low performance TEKS.		Principal, Assistant Principal, Instructional Specialist, Teachers	Maintain a stage score of zero or no more than one.				
							

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

Evaluation Data Source(s) 9:

Summative Evaluation 9:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will encourage teachers to implement technology in all lessons taught in order to promote industry recognized certifications through participation in CTE.		Principal, Assistant Principal, Instructional Specialist, Counselor, Teachers	Increase earned industry recognized certifications through participation in CTE program.				
							


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 10: H. B. Zachry Elementary will develop innovative instructional strategies and provide staff development to effectively integrate the teaching and learning of technology applications and skills within the curriculum.

Increase Domain I score from 86 to 90.

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

Summative Evaluation 10:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will implement the use of iPads in PK3 - 5th for Regular, ELL, GT, and Special Ed. Learners to support student academic success.		Principal, Assistant Principal, Instructional Specialist, Teachers, Technology Trainer	Increase all technology and academic skills by at least 10%.				
2) Zachry will maintain circulation and inventory software (Alexandria) for the library for Regular, ELL, GT, and Special Ed. Learners.		Principal, Assistant Principal, Librarian	Increase circulation by at least 10%.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 840.00							
3) Zachry will focus on Regular, ELL, GT, and Special Ed. Learners by providing prescriptive, small group reading intervention strategies through the use of V-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.		Principal, Assistant Principal, Instructional Specialist, Teachers, Technology Trainer	Increase overall academic progress in PK - 5th grade by at least 10%.				
Funding Sources: 199 - General Fund: SCE (PIC 30) - 6000.00							
4) Zachry will promote reading by setting Accelerated Reader goals for campus and use of online databases to improve fluency and comprehension.		Principal, Assistant Principal, Teachers, Librarian	Increase overall academic progress in PK - 5th grade by at least 10%.				
							

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 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 by at least 10%.

Evaluation Data Source(s) 11: STaR Survey

Summative Evaluation 11:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will ensure that all teachers attend technology trainings to comply with the 12 hour district mandate as well as integrate technology applications and skills into their daily lessons.		Principal, Assistant Principal, Instructional Specialist, Teachers, Technology Trainer	Increase teacher proficiency skills by at least 10%.				
2) Campus trainer will model lessons integrating technology.		Principal, Assistant Principal, Instructional Specialist, Technology Trainer, Teachers	Increase teacher proficiency skills by at least 10%.				

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


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 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 Source(s) 12: Failure Reports

Summative Evaluation 12:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will monitor 3 and 6 weeks progress reports of 1st and 2nd grade students to decrease retentions.		Principal, Assistant Principal, Instructional Specialist, Teachers	Retentions will decrease from 4% to 3% percent.				
							

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 or increase attendance rate from 96.0 to 97.0

Evaluation Data Source(s) 1: Attendance Reports

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will continue to implement an incentive program that will improve attendance for all populations.		Principal, Assistant Principal, Teachers, Attendance Officer, Counselor	Attendance will improve by at least 10%.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 1500.00, 461 - Campus Activity Fund - 0.00							
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.		Principal, Assistant Principal, Teachers, Attendance Clerk	Attendance rate will improve by at least 10%.				
3) Zachry will increase attendance by making calls and home visits to ensure that students are not in school due to a valid reason.		Principal, Assistant Principal, Teachers, Attendance Clerk, Attendance Officer	Attendance will improve by at least 10%.				
4) Zachry will display grade level attendance on a bar graph bulletin board for all to view in the front office.		Principal, Assistant Principal, Teachers, Attendance Clerk	Attendance will improve by at least 10%.				

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

Evaluation Data Source(s) 2:


Summative Evaluation 2:

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

Evaluation Data Source(s) 3:

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will provide a curriculum that challenges and promotes students that think out of the box to prepare them for the next grade level in order for them to graduate on time.		Principal, Assistant Principal, Instructional Specialist, Counselor, Teachers	Increase number of students who graduate on time with college readiness distinction.				
							


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 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 Source(s) 4: 425 Report

Summative Evaluation 4:


Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will continue the implementation of CHAMPS discipline management system.		Principal, Assistant Principal, Champs Campus Team, Instructional Specialist, Teachers	Referrals will decrease by 10%.				
							

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

Evaluation Data Source(s) 5:

Summative Evaluation 5:


Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will conduct monthly safety drills to prepare students for emergencies. (Fire Drill, Reverse Evacuation, Tornado Drill, Intruder Drill)		Principal, Assistant Principal, Counselor, Custodians, Teachers	Provide a safe and secure environment for all stakeholders.				
2) Zachry will continue purchasing hand held devices to communicate with different school areas to ensure the safety of all students.		Principal, Assistant Principal, Counselor, Custodians, Teachers	Provide a safe and secure environment for all stakeholders.				
							

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

Evaluation Data Source(s) 6: Membership reports

Summative Evaluation 6:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will continue to support the National Honor Society as well as all other organizations that are civic oriented.		Principal, Assistant Principal, Counselor	Increase student participation by 10%.				
2) Zachry will participate in the District Spelling Bee to increase spelling/vocabulary skills.		Principal, Assistant Principal, Teachers	Increase STAAR Reading and Writing score by at least 10%.				
Funding Sources: 461 - Campus Activity Fund - 0.00							
							

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 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 Source(s) 7: Participation reports

Summative Evaluation 7:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will promote extra curricular activities for all students such as UIL, Honor Society, Bully Stoppers, Technology Club, Code Club, Chess Club, Library Club, Cheerleading, and Sports.		Principal, Assistant Principal, Counselor, Librarian, Technology Trainer, Teachers, Coaches	Increase student participation by 10%.				

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

Summative Evaluation 8:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will continue to implement the Trevor Romaine Curriculum.		Principal, Assistant Principal, Counselor	Decrease incidents of bullying by 10%.				
2) Zachry will support Respect and Dignity Initiative for all students, faculty, and staff.		Principal, Assistant Principal, Counselor, Teachers	Decrease incidents of bullying by 10%.				

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 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 Source(s) 9: Counseling Reports
CIA Agendas

Summative Evaluation 9:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will ensure that all 5th grade students attend the orientation to ensure a smooth transition from Elementary to Middle School.		Principal, Assistant Principal, Counselor, Teachers	All 5th grade students will experience a smooth transition.				

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 ____ to ____.

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

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

Evaluation Data Source(s) 1:

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Teachers will meet with parents to discuss STAAR Reading and Math scores for Regular, ELL, GT, and Special Ed. Learners.		Principal, Assistant Principal, Instructional Specialist, Teachers	Increase number of parents attending informative meeting.				
2) Zachry will maintain daily communication with all parents throughout the year through the rental of a copy machine and toner supplies.		Principal, Assistant Principal, Teachers, Counselor, Librarian	Maintain daily communication with all parents throughout the year.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 7019.00, 211 - ESEA Title I: Improving Basic Program - 2465.00							
3) Zachry will continue keeping all parents informed of all school events through the use of parent notes, parent meetings, school messenger system, Remind 101, Class Dojo, and the School Marquee.		Principal, Assistant Principal, Teachers, Parent Liasion	Maintain daily communication with all parents throughout the year.				
							

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 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 Source(s) 2: Volunteer Report

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>Critical Success Factors CSF 5</p> <p>1) Zachry will promote parental participation in school events and student of the month recognitions.</p>	3.2	Principal, Assistant Principal, Counselor, Parent Liaison, Teachers, Librarian	Parent volunteers will increase by 10%.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 1200.00							
<p>PBMAS Critical Success Factors CSF 5</p> <p>2) Parent liaison will continue to coordinate and provide informative sessions on parenting skills, literacy development, etc.</p>	3.2	Principal, Assistant Principal, Parent Liaison	Parent volunteers will increase by 10%.				
<p>3) Zachry will continue to establish community partnerships with HEB, Bolillos, and Chic-Fil A Restaurants.</p>		Principal, Assistant Principal, Parent Liaison	Community partnerships will increase by 10%.				
<p>Critical Success Factors CSF 5</p> <p>4) Zachry Parent Advisory Committee will assist in the development of the Parent and Family Engagement Policy and School Parent Compact to be distributed during Title I annual meeting in both English and Spanish.</p>	3.1, 3.2	Principal, Assistant Principal, Parent Liaison	Community partnerships will increase by 10%.				

 = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = 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 Source(s) 1: Sign-In Sheets, Certificates

Summative Evaluation 1:







Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will survey its teachers annually to celebrate their accomplishments through district banquets.		Principal, Assistant Principal, Instructional Specialist	Administration will promote a positive culture for stakeholders.				
2) Zachry will continue honoring employees during Teacher's Appreciation week with a breakfast and luncheon.		Principal, Assistant Principal	Administration will promote a positive culture for stakeholders.				
3) Zachry will recognize teacher's accomplishments on school website and hall screen monitors.		Principal, Assistant Principal, Instructional Specialist	Administration will promote a positive culture for stakeholders.				

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 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.

Evaluation Data Source(s) 2:

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>Critical Success Factors CSF 2 CSF 7</p> <p>1) Zachry leadership team will inform teachers and staff on updates of A-F Accountability and PBMAS.</p>	2.6	Principal, Assistant Principal, Instructional Specialist	Increase performance on STAAR assessment.				
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

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 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 _____ to _____

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

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

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

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will encourage professional development to help support and maintain highly qualified teachers.		Principal, Assistant Principal, Instructional Specialist	Zachry administration will support teacher professional growth to support campus initiatives.				
Funding Sources: 199 - General Fund: SCE (PIC 30) - 3500.00, 211 - ESEA Title I: Improving Basic Program - 1500.00							
2) Zachry will provide a mentor for new teachers and a buddy for 2nd year teachers.		Principal, Assistant Principal, Instructional Specialist	Zachry administration will support teacher professional growth to support campus initiatives.				
3) Zachry Teachers, Administrators, and Support Staff will continue to attend trainings for effective and successful implementation of TEKS to impact STAAR scores in the areas of Writing, Math, Science, and Reading for Regular, ELL, GT, and Special Ed. Learners.		Principal, Assistant Principal, Instructional Specialist, Teachers	Zachry administration will support teacher professional growth to support campus initiatives.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 3680.00, 199 - General Fund: Basic Instruction (PIC 11) - 500.00							

4) Zachry will implement a professional learning community committee to review and report on academic progress on all CBA's for Regular, ELL, GT, and Special Ed. Learners displayed in Data Room.	Principal, Assistant Principal, Instructional Specialist	Zachry administration will support teacher professional growth to support campus initiatives.				
5) Zachry will pay for fees and dues to join professional organization to support successful implementation of curriculum.	Principal, Assistant Principal, Librarian	Zachry administration will support teacher professional growth to support campus initiatives.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 235.00						
6) Zachry will ensure that all Special Ed. students are provided with a curriculum that will address their needs.	Principal, Assistant Principal	Zachry administration will support teacher professional growth to support campus initiatives.				
Funding Sources: 199 - General Fund: Special Education (PIC 23) - 414026.00						
7) Zachry will provide differentiated instruction to meet the needs of all students (Regular, ELL, GT, and Special Ed. Learners.)	Principal, Assistant Principal	Zachry administration will support teacher professional growth to support campus initiatives.				
Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 75375.00						
8) Zachry will deliver a strong curriculum that increases achievement for Regular, ELL, GT, and Special Ed. Learners.	Principal, Assistant Principal	Zachry administration will support teacher professional growth to support campus initiatives.				
Funding Sources: 199 - General Fund: SCE (PIC 30) - 158463.00						
9) Zachry will ensure that all Pre-Kinder Regular, ELL, GT, and Special Ed. Learners are provided with a curriculum that will secure success.	Principal, Assistant Principal	Zachry administration will support teacher professional growth to support campus initiatives.				
Funding Sources: 199 - General Fund: Basic Instruction PreK (PIC 32 - 220123.00						
10) Zachry will demonstrate an increase in all student achievement through the implementation of a strong learner-centered curriculum for all ELL, GT, and Special Ed. Learners Pre-Kinder students (SCE).	Principal, Assistant Principal	Zachry administration will support teacher professional growth to support campus initiatives.				
Funding Sources: 199 - General Fund: SCE Pre K (PIC 34) - 217974.00						
11) Zachry will provide an effective curriculum which addresses all ELL, GT, and Special Ed. Learners Pre-Kinder student needs.	Principal, Assistant Principal	Zachry administration will support teacher professional growth to support campus initiatives.				
Funding Sources: 199 - General Fund: Bilingual Pre K (PIC 35) - 5409.00						
12) Zachry will supplement the current curriculum with additional support for ELL, GT, and Special Ed. Learners	Principal, Assistant Principal	Zachry administration will support teacher professional growth to support campus initiatives.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 190957.00						
13) Zachry will supplement the special ed. curriculum through instructional strategies provided by support staff.	Principal, Assistant Principal	Zachry administration will support teacher professional growth to support campus initiatives.				
Funding Sources: 224 - IDEA - Part B: Formula Fund - 43201.00						
14) Zachry will supplement the bilingual program through support personnel to ensure success.	Principal, Assistant Principal	Zachry administration will support teacher professional growth to support campus initiatives.				
Funding Sources: 263 - LEP Bilingual Program Fund - 12251.00						

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 ELL, GT, and Special Ed. Learners.	Principal, Assistant Principal	Zachry administration will support teacher professional growth to support campus initiatives.				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 2082528.00					
16) Zachry will be managed and supported by principal, assistant principal, secretary, custodians and other support personnel to increase student success for ELL, GT, and Special Ed. Learners.	Principal, Assistant Principal	Zachry administration will support teacher professional growth to support campus initiatives.				
	Funding Sources: 199 - General Fund: Operating (PIC 99) - 604940.00					

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 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 Source(s) 4: Budget Reports
Corrective Action Plans

Summative Evaluation 4:


Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry CEIC Budget Committee will meet twice a year to target school initiatives for Regular, Bilingual, At-Risk, GT, and Special Ed. Learners.		Principal, Assistant Principal	Zachry will align 100% of campus expenditures to the Comprehensive Needs Assessment and Campus Improvement Plan.				
2) Zachry CEIC Budget Committee will meet twice a year to review budget expenditures in all line items.		Principal, Assistant Principal	Zachry will utilize 100% of the budget accordingly.				

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

Evaluation Data Source(s) 5:

Summative Evaluation 5:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will conduct periodical textbook inventory to reduce the number of lost textbooks.		Principal, Assistant Principal, Teachers	Decrease number of lost textbooks.				
2) Zachry will follow procedures for disposing of fixed assets on a timely and efficient manner.		Principal, Assistant Principal, Teachers, Librarian, Technology Trainer	Decrease the number of items not inventoried.				
							

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 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 _____ to _____.

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

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

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

Summative Evaluation 6:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will promote a drug free environment by conducting activities during Red Ribbon Week.		Principal, Assistant Principal	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 300.00							
2) Zachry will continue to provide a safe environment by ensuring that all students adhere to the L.I.S.D. dress code.		Principal, Assistant Principal	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				
3) Zachry will continue to implement evaluation strategies for coordinated school health and physical activity.		Principal, Assistant Principal, Coaches	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				
4) Zachry will continue to provide 3rd -5th students with a STAAR shirt to increase their self-esteem, success, and safety during testing.		Principal, Assistant Principal	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				
5) Zachry will continue to promote safety through the sale of Zachry spirit shirt to be used on field trips.		Principal, Assistant Principal	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				
6) Zachry will continue the sale of school pictures to increase safety.		Principal, Assistant Principal	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				

7) Zachry will purchase general medical supplies for Nurse Clinic to take care of all minor incidents affecting students.	Principal, Assistant Principal	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 0.00						
8) Zachry will continue to provide fresh fruit and vegetables to promote health and wellness.	Principal, Assistant Principal	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				
9) Zachry will ensure that janitorial dust/mop services are provided to keep our campus safe and sanitary at all times.	Principal, Assistant Principal, Custodians	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 1208.00						
10) Zachry will provide water and sewage services to maintain a safe and healthy environment.	Principal, Assistant Principal	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 53158.00						
11) Zachry will provide electricity to ensure a safe and comfortable learning environment.	Principal, Assistant Principal	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 142901.00						
12) Zachry will ensure a clean and safe environment through the use of janitorial dust and wet mop supplies.	Principal, Assistant Principal, Custodian	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 67.00						
13) Zachry will continue to implement the "After School Child Care Program" that will provide a safe and nurturing environment.	Principal, Assistant Principal	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 1000.00						
14) Zachry will provide a safe/healthy environment by purchasing supplies needed to maintain a safe and sanitary environment including hand sanitizers.	Principal, Assistant Principal, Custodian	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 18289.00						
15) Zachry will promote the Flu Clinic and health and wellness initiatives to ensure a safe, secure, and healthy learning environment.	Principal, Assistant Principal, Custodian, Nurse	Zachry will maintain a safe, secure and healthy learning and working environment for all students and employees.				

 = Accomplished
  = Continue/Modify
  = Considerable
  = Some Progress
  = No Progress
  = 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 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 Source(s) 7: Work Order System reports

Summative Evaluation 7:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will maintain a safe and secure environment by increasing response time and completion of all work orders.		Principal, Assistant Principal, Custodian, Secretary	Decrease work orders response time and completion by at least 10%.				

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 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 2 to 1.

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

Summative Evaluation 8:


Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will plan for the year using student body counts and staff data to decrease class size ratio waivers.		Principal, Assistant Principal	Decrease the number of class size ratio waiver by 1.				

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 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 Source(s) 9: STAAR Data

Summative Evaluation 9:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will provide a well-balanced, rigorous curriculum that addresses all populations and ensures academic progress.		Principal, Assistant Principal	Maintain the passing of all student groups.				
							

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

Summative Evaluation 10:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will provide training to provide and support a service driven culture for all campus and staff employees.		Principal, Assistant Principal	Service driven culture throughout the year.				

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 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 ____ to ____

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

Evaluation Data Source(s) 11: Certification Reports

Summative Evaluation 11:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Zachry will send new teachers to EXIT Review sessions provided throughout the year.		Principal, Assistant Principal	Increase teacher passing rate.				

Comprehensive Support Strategies

Goal	Objective	Strategy	Description
1	1	1	Zachry's Leadership Team will conduct weekly collaborative planning meetings to analyze data and review LEAD Documents to ensure implementation of TEKS, ELPs, Academic Vocabulary, Question Stems, etc.
1	1	2	Zachry's Leadership Team will conduct daily walk throughs to monitor the implementation of the Fundamental Five and differentiated instruction..
1	1	3	Zachry will continue to implement Daily Journal Writing, "Thinking Maps", and "Building Academic Vocabulary" through the use of Wordly Wise for Regular, ELL, GT, and Special Ed. Learners.
1	1	4	Zachry will reward students with educational and extra-curricular field trips for Regular, ELL, GT, and Special Ed. Learners.
1	1	5	Zachry will purchase incentives to enhance student academic performance for Regular, ELL, GT, and Special Ed. Learners.
1	2	1	Zachry will provide small group instruction during prescriptive tutorials after school and on the weekends for ELL, GT, Migrant, Homeless, and Special Ed. students.
1	2	2	Zachry will hire tutors to provide individualized Reading and Math instruction for K-5th for ELL, GT, Migrant, Homeless, and Special Ed. Learners through in-class support or pull-out sessions.
1	3	1	Zachry will supplement and enhance lessons through the use of instructional materials and programs for all subject areas for all student groups.
1	3	2	Zachry will purchase reading materials to improve reading fluency and comprehension for all student groups.
1	4	1	Zachry will support the graduation rate by providing a rigorous and relevant curriculum: Trailblazer Classes 2nd-5th, Career Day, College Awareness, and Junior Achievement Program.
1	5	1	Zachry will continue implementing TELPAS Tuesday which requires teachers to have their students write on a given topic and rate the writing samples to improve on the TELPAS writing assessment and start implementing TELPAS Wednesday, and TELPAS Thursday.
1	5	2	Zachry will continue to ensure the implementation of the Early Transition Bilingual Program through the use of sheltered instruction.
1	5	3	Zachry will purchase bilingual assessments to monitor academic performance for Bilingual students.
1	6	1	Zachry will promote a higher education by dedicating and displaying all Ivy League Universities in one of its hallways.
1	6	2	Zachry will hold a University Day where each teacher will showcase an institute of higher learning.
1	7	1	Zachry will promote a higher level curriculum and develop independent thinkers through the use of enrichment programs.
1	8	1	Zachry will continue to review assessment data for ELL and Special Ed students every six weeks and prescribe interventions to address low performance TEKS.

Goal	Objective	Strategy	Description
1	9	1	Zachry will encourage teachers to implement technology in all lessons taught in order to promote industry recognized certifications through participation in CTE.
1	10	1	Zachry will implement the use of iPads in PK3 - 5th for Regular, ELL, GT, and Special Ed. Learners to support student academic success.
1	10	2	Zachry will maintain circulation and inventory software (Alexandria) for the library for Regular, ELL, GT, and Special Ed. Learners.
1	10	3	Zachry will focus on Regular, ELL, GT, and Special Ed. Learners by providing prescriptive, small group reading intervention strategies through the use of V-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.
1	11	1	Zachry will ensure that all teachers attend technology trainings to comply with the 12 hour district mandate as well as integrate technology applications and skills into their daily lessons.
1	11	2	Campus trainer will model lessons integrating technology.
1	12	1	Zachry will monitor 3 and 6 weeks progress reports of 1st and 2nd grade students to decrease retentions.
2	1	1	Zachry will continue to implement an incentive program that will improve attendance for all populations.
2	1	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.
2	1	3	Zachry will increase attendance by making calls and home visits to ensure that students are not in school due to a valid reason.
2	1	4	Zachry will display grade level attendance on a bar graph bulletin board for all to view in the front office.
2	3	1	Zachry will provide a curriculum that challenges and promotes students that think out of the box to prepare them for the next grade level in order for them to graduate on time.
2	4	1	Zachry will continue the implementation of CHAMPS discipline management system.
2	5	1	Zachry will conduct monthly safety drills to prepare students for emergencies. (Fire Drill, Reverse Evacuation, Tornado Drill, Intruder Drill)
2	5	2	Zachry will continue purchasing hand held devices to communicate with different school areas to ensure the safety of all students.
2	6	1	Zachry will continue to support the National Honor Society as well as all other organizations that are civic oriented.
2	7	1	Zachry will promote extra curricular activities for all students such as UIL, Honor Society, Bully Stoppers, Technology Club, Code Club, Chess Club, Library Club, Cheerleading, and Sports.
2	8	1	Zachry will continue to implement the Trevor Romaine Curriculum.
2	8	2	Zachry will support Respect and Dignity Initiative for all students, faculty, and staff.

Goal	Objective	Strategy	Description
2	9	1	Zachry will ensure that all 5th grade students attend the orientation to ensure a smooth transition from Elementary to Middle School.
3	1	1	Teachers will meet with parents to discuss STAAR Reading and Math scores for Regular, ELL, GT, and Special Ed. Learners.
3	1	2	Zachry will maintain daily communication with all parents throughout the year through the rental of a copy machine and toner supplies.
3	1	3	Zachry will continue keeping all parents informed of all school events through the use of parent notes, parent meetings, school messenger system, Remind 101, Class Dojo, and the School Marquee.
3	2	1	Zachry will promote parental participation in school events and student of the month recognitions.
3	2	2	Parent liaison will continue to coordinate and provide informative sessions on parenting skills, literacy development, etc.
3	2	3	Zachry will continue to establish community partnerships with HEB, Bolillos, and Chic-Fil A Restaurants.
3	2	4	Zachry Parent Advisory Committee will assist in the development of the Parent and Family Engagement Policy and School Parent Compact to be distributed during Title I annual meeting in both English and Spanish.
4	1	1	Zachry will survey its teachers annually to celebrate their accomplishments through district banquets.
4	1	2	Zachry will continue honoring employees during Teacher's Appreciation week with a breakfast and luncheon.
4	1	3	Zachry will recognize teacher's accomplishments on school website and hall screen monitors.
4	2	1	Zachry leadership team will inform teachers and staff on updates of A-F Accountability and PBMAS.
4	3	1	Zachry will encourage professional development to help support and maintain highly qualified teachers.
4	3	2	Zachry will provide a mentor for new teachers and a buddy for 2nd year teachers.
4	3	3	Zachry Teachers, Administrators, and Support Staff will continue to attend trainings for effective and successful implementation of TEKS to impact STAAR scores in the areas of Writing, Math, Science, and Reading for Regular, ELL, GT, and Special Ed. Learners.
4	3	4	Zachry will implement a professional learning community committee to review and report on academic progress on all CBA's for Regular, ELL, GT, and Special Ed. Learners displayed in Data Room.
4	3	5	Zachry will pay for fees and dues to join professional organization to support successful implementation of curriculum.
4	3	6	Zachry will ensure that all Special Ed. students are provided with a curriculum that will address their needs.
4	3	7	Zachry will provide differentiated instruction to meet the needs of all students (Regular, ELL, GT, and Special Ed. Learners.)
4	3	8	Zachry will deliver a strong curriculum that increases achievement for Regular, ELL, GT, and Special Ed. Learners.
4	3	9	Zachry will ensure that all Pre-Kinder Regular, ELL, GT, and Special Ed. Learners are provided with a curriculum that will secure success.

Goal	Objective	Strategy	Description
4	3	10	Zachry will demonstrate an increase in all student achievement through the implementation of a strong learner-centered curriculum for all ELL, GT, and Special Ed. Learners Pre-Kinder students (SCE).
4	3	11	Zachry will provide an effective curriculum which addresses all ELL, GT, and Special Ed. Learners Pre-Kinder student needs.
4	3	12	Zachry will supplement the current curriculum with additional support for ELL, GT, and Special Ed. Learners
4	3	13	Zachry will supplement the special ed. curriculum through instructional strategies provided by support staff.
4	3	14	Zachry will supplement the bilingual program through support personnel to ensure success.
4	3	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 ELL, GT, and Special Ed. Learners.
4	3	16	Zachry will be managed and supported by principal, assistant principal, secretary, custodians and other support personnel to increase student success for ELL, GT, and Special Ed. Learners.
4	4	1	Zachry CEIC Budget Committee will meet twice a year to target school initiatives for Regular, Bilingual, At-Risk, GT, and Special Ed. Learners.
4	4	2	Zachry CEIC Budget Committee will meet twice a year to review budget expenditures in all line items.
4	6	1	Zachry will promote a drug free environment by conducting activities during Red Ribbon Week.
4	6	2	Zachry will continue to provide a safe environment by ensuring that all students adhere to the L.I.S.D. dress code.
4	6	3	Zachry will continue to implement evaluation strategies for coordinated school health and physical activity.
4	6	4	Zachry will continue to provide 3rd -5th students with a STAAR shirt to increase their self-esteem, success, and safety during testing.
4	6	5	Zachry will continue to promote safety through the sale of Zachry spirit shirt to be used on field trips.
4	6	6	Zachry will continue the sale of school pictures to increase safety.
4	6	7	Zachry will purchase general medical supplies for Nurse Clinic to take care of all minor incidents affecting students.
4	6	8	Zachry will continue to provide fresh fruit and vegetables to promote health and wellness.
4	6	9	Zachry will ensure that janitorial dust/mop services are provided to keep our campus safe and sanitary at all times.
4	6	10	Zachry will provide water and sewage services to maintain a safe and healthy environment.
4	6	11	Zachry will provide electricity to ensure a safe and comfortable learning environment.
4	6	12	Zachry will ensure a clean and safe environment through the use of janitorial dust and wet mop supplies.
4	6	13	Zachry will continue to implement the "After School Child Care Program" that will provide a safe and nurturing environment.

Goal	Objective	Strategy	Description
4	6	14	Zachry will provide a safe/healthy environment by purchasing supplies needed to maintain a safe and sanitary environment including hand sanitizers.
4	6	15	Zachry will promote the Flu Clinic and health and wellness initiatives to ensure a safe, secure, and healthy learning environment.
4	7	1	Zachry will maintain a safe and secure environment by increasing response time and completion of all work orders.
4	8	1	Zachry will plan for the year using student body counts and staff data to decrease class size ratio waivers.
4	9	1	Zachry will provide a well-balanced, rigorous curriculum that addresses all populations and ensures academic progress.
4	10	1	Zachry will provide training to provide and support a service driven culture for all campus and staff employees.
4	11	1	Zachry will send new teachers to EXIT Review sessions provided throughout the year.

State Compensatory

Budget for Henry B. Zachry Elementary School:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
199-11-6119-00-121-930-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$173,890.00
199-11-6119-20-121-930-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$20,000.00
199-31-6129-00-121-930-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$41,665.00
199-11-6129-00-121-930-000	6129 Salaries or Wages for Support Personnel	\$89,959.00
199-11-6129-00-121-934-000	6129 Salaries or Wages for Support Personnel	\$44,084.00
199-12-6129-00-121-930-000	6129 Salaries or Wages for Support Personnel	\$26,839.00
6100 Subtotal:		\$396,437.00
6200 Professional and Contracted Services		
199-11-6249-00-121-930-000	6249 Contracted Maintenance & Repair	\$6,000.00
199-11-6299-00-121-930-000	6299 Miscellaneous Contracted Services	\$3,500.00
6200 Subtotal:		\$9,500.00
6300 Supplies and Services		
199-12-6329-20-121-930-000	6329 Reading Materials	\$20,000.00
199-11-6399-00-121-930-000	6399 General Supplies	\$62,296.00
199-11-6399-00-121-934-000	6399 General Supplies	\$600.00
6300 Subtotal:		\$82,896.00

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	1.0
Angela Zoerner	Teacher Prk(4)	34	.5
Armindia Gonzalez	Attendance Officer	34	.20
Celina De La Cerda	Counselor	30	0.5
Emma Morales	Teacher Prk(4)	34	.5
Erik Garza	Teacher Assistant	34	1.0
Imelda Piton	Teacher Prk(4)	34	.5
Iris Pizana	Teacher Prk(3)	34	.5
Irma Longoria	Teacher Assistant	30	.4
Maria Ferdin	Teacher Prk(3)	34	.5
Miriam Martinez	Computer Lab Manager	30	1.0
Norma Mireles	Librarian Assistant	30	1.0
Patricia Gutierrez	Teacher Prk(3)	34	.5

Title I Schoolwide Elements

ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)

1.1: Comprehensive Needs Assessment

A comprehensive needs assessment is conducted through committees that include campus administrators, teachers, support staff, parents and business representative. Multiple measures of data are analyzed to identify needs and address through strategies on the campus improvement plan.

ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)

2.1: Campus Improvement Plan developed with appropriate stakeholders

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

2.2: Regular monitoring and revision

The Campus Improvement Plan is evaluated throughout the year through formative reviews and at the end of the year through a summative evaluation.

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

The Campus Improvement Plan is posted on the website and hard copies are available for parents upon request.

2.4: Opportunities for all children to meet State standards

The school follows the state curriculum through the use of LEAD documents that include all components of a lesson. The district uses local assessments to monitor student progress every six weeks. Campus administrators monitor instruction to ensure alignment between curriculum, instruction, and assessments.

2.5: Increased learning time and well-rounded education

H. B. Zachry offers increased learning time through small group instruction, after school tutorials, and weekend tutorials.

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

H. B. Zachry monitors student performance on local assessments to determine the need for intervention.

ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)

3.1: Develop and distribute Parent and Family Engagement Policy

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

3.2: Offer flexible number of parent involvement meetings

H. B. Zachry Elementary offers parent informative sessions throughout the year at different times of the day to ensure and increase parental participation.

Title I Schoolwide Element 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
Cordelia Nieto	interv/Diff Inst Specialist	30	1
Elida Hernandez	Health Assistant	30	1
Liliana Gutierrez	Campus Techn. Trainer	30	.5

Campus Education Improvement Committee

Committee Role	Name	Position
Administrator	Diana Martinez	Principal
Administrator	Melissa Leza	Assistant Principal
Librarian	Veronica Costilla	Librarian
Classroom Teacher	Richard Chalambaga	Teacher
Classroom Teacher	Elisa Gutierrez	Teacher
Classroom Teacher	Maria Palacios	Teacher
Counselor	Celina De La Cerda	Counselor
Special Ed. Teacher	Elisa Treviño	Special Ed Teacher
Instructional Specialist	Cordelia Nieto	Instructional Specialist
Parent	Florencia Aburto	Parent Volunteer
Business Representative	Amanda Montoya	Business Representative

Campus Funding Summary

199 - General Fund: Basic Instruction (PIC 11)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Transportation - Instructional Field Trips	199-11-6494-00-121-9-11-000	\$600.00
1	1	5	Incentives/Awards for Participation	199-11-6499-44-121-9-11-000	\$3,000.00
1	3	1	General Supplies - Instructional	199-11-6399-00-121-9-11-000	\$9,822.00
1	3	1	Teachers Instructional Allocation - (Bid Items)	199-11-6399-99-121-9-11-INS	\$7,242.00
1	3	2	Lib.Bk.Read.Mat (Fixed Costs)	199-12-6329-20-121-9-11-000	\$1,307.00
1	10	2	Contracted Maint. & Svc. (Alexandria Software)	199-12-6249-00-121-9-11-LIC	\$840.00
2	1	1	Incent/Awards for Participation - Attendance	199-11-6499-44-121-9-11-000	\$1,500.00
3	1	2	Copier Rental	199-11-6264-00-121-9-11-000	\$7,019.00
3	2	1	Incentives/Awards for Participation - Student of the Month	199-11-6499-44-121-9-11-000	\$1,200.00
4	3	3	Education Service Center SVC - GT Training	199-13-6239-00-121-9-11-000	\$500.00
4	3	15	Payroll Cost		\$2,082,528.00
Sub-Total					\$2,115,558.00
199 - General Fund: Operating (PIC 99)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Transportation - Extra Curricular Field Trips	199-36-6494-00-121-9-99-000	\$2,500.00
1	1	5	Incentives/Awards for Participation - Extra Curricular	199-36-6499-44-121-9-99-000	\$500.00
1	3	1	General Supplies - Office/Administration	199-23-6399-00-121-9-99-000	\$5,000.00
4	3	16	Payroll Cost		\$604,940.00
4	6	1	Incent/Awards for Participation - Counselor - Red Ribbon	199-31-6499-44-121-9-99-000	\$300.00
4	6	9	Dust/Mop Fixed Cost		\$1,208.00
4	6	10	Sanitation Service - Fixed Cost	199-51-6255-01-121-9-99-000	\$2,957.00
4	6	10	Water & Sewage - Fixed Cost	199-51-6255-00-121-9-99-000	\$50,201.00
4	6	11	Electricity - Fixed Cost	199-51-6259-00-121-9-99-000	\$142,901.00
4	6	12	Jan. dust/wet mop - Supplies for maintenance and operations	199-51-6317-90-121-9-99-000	\$67.00

4	6	13	AFT - General Supplies	199-61-6399-99-121-9-99-AFT	\$1,000.00
4	6	14	Janitorial FLU Supplies	199-51-6317-99-121-9-99-000	\$16,789.00
4	6	14		199-52-6399-00-121-9-99-000	\$1,500.00
Sub-Total					\$829,863.00

199 - General Fund: Special Education (PIC 23)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	General Supplies	199-11-6399-00-121-9-23-000	\$74.00
4	3	6	Payroll Cost		\$414,026.00
Sub-Total					\$414,100.00

199 - General Fund: Bilingual (PIC 25)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	2	Tutors	199-11-6129-00-121-9-25-TUT	\$10,000.00
1	3	1	General Supplies	199-11-6399-00-121-9-25-000	\$15,835.00
1	3	2	Library Books	199-12-6329-20-121-9-25-000	\$10,000.00
1	5	3	Testing Materials	199-11-6339-00-121-9-25-000	\$2,500.00
4	3	7	Payroll Cost		\$75,375.00
Sub-Total					\$113,710.00

199 - General Fund: GT (PIC 21)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	General Supplies	199-11-6399-00-121-9-21-000	\$208.00
Sub-Total					\$208.00

199 - General Fund: Bilingual Pre K (PIC 35)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	General Supplies - PK4	199-11-6399-00-121-9-35-PK4	\$600.00
4	3	11	Payroll Cost		\$5,409.00
Sub-Total					\$6,009.00

199 - General Fund: Basic Instruction PreK (PIC 32)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
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1	3	1	General Supplies - PK4	199-11-6399-00-121-9-32-PK4	\$0.00
4	3	9	Payroll Cost		\$220,123.00
Sub-Total					\$220,123.00
199 - General Fund: SCE Pre K (PIC 34)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	1	General Supplies - PK4	199-11-6399-00-121-9-34-PK4	\$600.00
4	3	10	Payroll Cost		\$217,974.00
Sub-Total					\$218,574.00
199 - General Fund: SCE (PIC 30)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Extra Duty Pay	199-11-6119-20-121-9-30-000	\$20,000.00
1	3	1	General Supplies	199-11-6399-00-121-9-30-000	\$62,296.00
1	3	2	Read.Mat.Lib.Books	199-12-6329-20-121-9-30-000	\$20,000.00
1	10	3	Contracted Maint. & Repair - Software Licenses	199-11-6249-00-121-9-30-000	\$6,000.00
4	3	1	Misc. Contracted Services - TAMIU Literacy Coach	199-11-6299-00-121-9-30-000	\$3,500.00
4	3	8	Payroll Cost		\$158,463.00
Sub-Total					\$270,259.00
211 - ESEA Title I: Improving Basic Program					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	5			\$0.00
3	1	2	Toner Supplies	211-11-6399-99-121-7-30-000	\$2,465.00
4	3	1	Misc. Contracted Services - Consultant	211-13-6299-00-121-9-30-000	\$1,500.00
4	3	3	Travel O/D - Teachers	211-13-6411-00-121-9-30-000	\$1,030.00
4	3	3	Travel O/D - Librarian	211-13-6411-00-121-9-30-LIB	\$900.00
4	3	3	Travel O/D - Administration	211-23-6411-00-121-8-30	\$1,000.00
4	3	3	Travel O/D - Nurse	211-33-6411-00-121-9-30-000	\$750.00
4	3	5	Dues - TLA and TCEA	211-12-6495-00-121-9-30-000	\$235.00
4	3	12	Payroll Cost		\$190,957.00

4	6	7			\$0.00
Sub-Total					\$198,837.00
224 - IDEA - Part B: Formula Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	3	13	Payroll Cost		\$43,201.00
Sub-Total					\$43,201.00
263 - LEP Bilingual Program Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	3	14	Payroll Cost		\$12,251.00
Sub-Total					\$12,251.00
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
Grand Total					\$4,442,693.00