

Laredo Independent School District
Dr. Leonides G. Cigarroa High School
2017-2018 Campus Improvement Plan



Mission Statement

In partnership with the parents of our students and with other community members, CHS will provide our students optimal opportunities to allow for academic, career/technical, and personal/social development, thus enabling them to fulfill their academic potential and **Learn for Life**.

Vision

Dr. Leo G. Cigarroa High School will graduate all students with the academic readiness for post-secondary education, the workforce, or civic life.

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Comprehensive Needs Assessment

Demographics

Demographics Summary

Cigarroa HS is rooted in South Laredo where the student population of 1572 is 99% Hispanic and 99.6% economically disadvantaged. Of the 1572 students, 804 are boys and 769 are girls. The makeup is distributed in the following: 436 freshmen, 406 sophomores, 363 juniors and 367 seniors. We have 11.6% receiving special education services and 31.2% qualify for the Bilingual program. We currently have 104 teachers and the average years of experience is 14 years.

Demographics Strengths

The culture is embedded in the values of the students. Students respect their teachers and their peers. The sense of pride and ownership is evident in the student body. Cigarroa HS does not have a high turnover rate. Teachers have experience in working with students at Cigarroa HS and are able to understand their background.

Problem Statements Identifying Demographics Needs

Problem Statement 1: CHS students scored below both district and state the level II standards in: Reading (44% state (51%) and district (65%). Math (72%) state (80%) and district (78%). Science (75%) state (80%) and district (87%). Social Studies (81%) state (85%) and district (91%). **Root Cause:** CHS has a larger teacher to student ratio with fewer than adequate FTE's. In addition, a lack of reading interventionists/bilingual strategists at the high school exacerbates the prevalent language problems permeating the campus.

Student Achievement

Student Achievement Summary

Using TEA's 2016 Accountability summary as the base, CHS met all 4 performance index 1, 2, 3 and 4 which measure Student Achievement Closing Performance Gaps and Post-Secondary Readiness thus meeting state standards. Course failure rate has dropped significantly in the last three years as Cigarroa has adopted a "**redo**" policy that has been implemented effectively by all teachers. This policy allows students to "redo, resubmit and retake and revise" previously submitted assignments not meeting standards

Student Achievement Strengths

2016 TEA data indicates that CHS met standard and earned:

- 60 points in index 1 measuring student achievement and has a target score of 60.
- 19 points in index 2 measuring student progress and has a target score of 17.
- 35 points in index 3 measuring closing performance gaps and has a target score of 30.
- 71 points in index 4 measuring post-secondary readiness and has a target score of 60 Earning CHS a Distinction.

Our highest scoring contents were Social Studies (81%) and science (75%).

In addition our

- Dropout rates have decreased from 2.2% to 2.1%.
- Graduation rates have increased from 88.3% to 89%.
- AP and Dual enrollment completion rates have increased from 53.5% to 54.5%.
- AP participation rates have increased from 23.5% to 24.9%.

Problem Statements Identifying Student Achievement Needs

Problem Statement 1: TEA data indicates that, while it improved from last year, our lowest score was in Reading with a 44%. Our ELL student group had a 23% passing rate and special education a 12%. **Root Cause:** Our campus focus has to increase the implementation of best practices such as journaling across all content areas, providing prescriptive small group instruction through pull-out sessions, and extended day and weekend tutorials in addition to the expansion of our utilization of research based instructional materials and Software.

School Culture and Climate

School Culture and Climate Summary

Cigarroa HS is known as the "Pride of South Laredo". In a recent survey, 83% of students stated that they felt safe on campus. Discipline is at an all-time low. The average is 20 referrals per six weeks and the average six weeks attendance is 96.02%. Cigarroa has active members in extra-curricular activities including sports, band, cheer, UIL and CTE organizations.

School Culture and Climate Strengths

The campus has continued to have good attendance by using various initiatives. The use of the truancy van has helped increase attendance and ensures that the students arrive on time. Lunch with the principal is held every six weeks to celebrate the students that have perfect attendance. Student of the month is also held every six weeks to honor students for being excellent students. Students are presented with certificates, medals, back packs and other incentives. Attendance end of the year celebrations have been successful in encouraging students to come to school. In addition, our students are offered an opportunity to "win a new car" for perfect attendance in a district raffle. We had a winner last year.

Problem Statements Identifying School Culture and Climate Needs

Problem Statement 1: Cigarroa HS needs to increase its attendance rates. According to the 2015-2016 Texas Academic Report, CHS had an attendance rate of 95.7% in the 2014-2015 academic year. **Root Cause:** In order for the school to increase its attendance attainment, money needs to be allocated to purchase incentives and continue the growth in honoring student with success celebrations.

Problem Statement 2: Cigarroa HS needs to decrease its discipline placements. According to the 2015-2016 Texas Academic Report, CHS had 36 Students w/ Disciplinary Placements. This number, representing 2.2% for the campus, is high when compared to both 1.6% for the district and 1.4% for the state for the 2014-2015 academic year. **Root Cause:** In order for the school to decrease its discipline placements, money needs to be allocated to continue providing a safe school by increasing the number of police officers and security including security cameras so as to meet the demands of the student population.

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

Cigarroa HS has 114 teachers and the average years of experience is 14. years. Cigarroa does not have a high turn around rate and 26.4% of the teachers have more than 20 years of experience. Teachers that are hired go through a screening process to ensure that they are highly qualified for the position.

Staff Quality, Recruitment, and Retention Strengths

The district ensures that teachers are highly qualified so that the school is in compliance. Teachers are provided with many professional development opportunities such as GT training, AP and PreAP summer institutes, and conferences. Various consultants have provided job embedded trainings for both core and CTE areas.

Problem Statements Identifying Staff Quality, Recruitment, and Retention Needs

Problem Statement 1: The new HB5 has placed a higher demand on CTE classes. **Root Cause:** A great number of our students are interested in joining the workforce and in order to meet the higher volume demand for career and technical courses more teachers need to be hired to ensure that all endorsements are met.

Problem Statement 2: Cigarroa High School has experienced high demand on ELL resources. **Root Cause:** Students continue to struggle in comprehension and writing. Most of the ELL students have difficulty writing a complete essay. To continue helping our ELL students, class reduction teacher FTEs need to be kept and a reading interventionist needs to be hired.

Problem Statement 3: Cigarroa High School has a limited number of fine art course offerings. **Root Cause:** Fine arts also needs to be expanded to be compatible with the other high schools by increasing art teacher FTEs needed to accommodate a greater number of students in an increased variety of fine arts courses.

Curriculum, Instruction, and Assessment

Curriculum, Instruction, and Assessment Summary

Cigarroa High School follows the district provided Lead Document for all content areas. We administer a curriculum based assessment every 9 weeks that is aligned with TEKS taught within that period. Student performance data is analyzed and used to determine need for intervention and enrichment activities.

Curriculum, Instruction, and Assessment Strengths

CHS practices include:

- classroom observations with designated number of weekly walk-throughs
- immediate feedback is provided to teachers.
- principal meetings with administration.
- professional Learning Communities
- organized Training Activities.

PLC's meet every week to address a wide variety of topics including but not limited to:

- technology integration.
- mentoring.
- questioning strategies.
- in classroom and whole school student assessment.
- refocusing of learning behaviors.

Problem Statements Identifying Curriculum, Instruction, and Assessment Needs

Problem Statement 1: CHS students fell short as compared both district and state the level II standards in: Reading (44%) state (51%) and district (65%). Math (72%) state (80%) and district (78%). Science (75%) state (80%) and district (87%). Social Studies (81%) state (85%) and district (91%). **Root Cause:** CHS needs funding for more professional development for: differentiated and learner-centered instruction and engagement, data disaggregation, literacy and journaling/writing across the curriculum, higher order thinking questioning strategies, a variety of activities/approaches such as best practices, and effective classroom management, technology integration.

Family and Community Involvement

Family and Community Involvement Summary

Cigarroa HS has an open door policy with families and the community that it serves. Cigarroa has progress and report nights every six weeks. Parents are notified of school news through our school marquee, website and school messenger. Cigarroa has Toro Legends every year to honor alumni and the CTE department recognizes members of the community that have helped their students. In addition, Cigarroa hosts annual celebrations promoting school culture.

Family and Community Involvement Strengths

Cigarroa has a parent liaison that helps facilitate news and upcoming events to parents as well as the community by holding monthly informational sessions. Teachers are required to make weekly phone calls to parents. Attendance officers conduct home visits and follow-up on absences. In addition, Cigarroa High School has a parent portal in its web site including a K-12 Insight, hosts a well-attended movie night once a year and the school library has earned the distinction of having the best attendance for family literacy/reading night in Laredo ISD for 4 consecutive years.

Problem Statements Identifying Family and Community Involvement Needs

Problem Statement 1: Many parents come to support Cigarroa's activities and games but the campus has falls short on amenities such as tables and chairs in shaded common areas to host them comfortably. **Root Cause:** In addition to more tables and chairs in shaded common areas, the new field at Cigarroa too in need of adequate shaded area so that parents and community members can enjoy the games and activities and not worry about the sun and excessive heat.

School Context and Organization

School Context and Organization Summary

Cigarroa has one principal, one STEM magnet director, one career academies dean and three assistant principals. Each asst. principal is assigned departments that they oversee. As a part of the leadership team, department heads and teacher leaders, collaborate in the school-wide weekly PLC meetings.

School Context and Organization Strengths

Communication is an integral part of the school operation and as such, all administrators subscribe to an open door policy promoting dialogue for improvement. This is augmented by the extensive use of email, monthly calendar and school messenger. Department chairs and teacher leaders assist administration with duties and ensuring that teachers are meeting expectations. Administrators hold periodic leadership and instructional meetings.

Problem Statements Identifying School Context and Organization Needs

Problem Statement 1: There is a less than seamless fluency/consistency of curriculum at the campus even as administration works to calibrate among themselves on teacher expectations and support. **Root Cause:** There needs to be curriculum specialist or asst. principal that is assigned to facilitate curriculum at the campus level with well-defined duties and responsibilities for teacher administration.

Problem Statement 2: Cigarroa lacks a tailored approach to decrease absenteeism. **Root Cause:** There needs to be an at-risk coordinator, more attendance personnel, and additional personnel with transportation vehicle access.

Technology

Technology Summary

Cigarroa HS has received numerous technology devices through a grant and is currently under the "one to one" laptop initiative as such, students have laptops that they check out for the year. Teachers have received iPads, ceiling mounted projectors, document cameras, interactive whiteboards and other various equipment. The campus also makes accessible 7 iPad carts to both students and teachers. All devices can connect to the campus WiFi for Internet access.

Technology Strengths

Teacher and students have the technology to help enhance instruction and increase higher order thinking skills. Classrooms are equipped to provide students with the latest technology. Students are able to complete assignments using their laptops coupled with access to the Internet for information and research. In addition, our campus has the latest technology and software to provide a rich curriculum in robotics, animation, and software including AutoCAD, LabVIEW and SolidWorks for engineering.

Problem Statements Identifying Technology Needs

Problem Statement 1: Students, faculty and staff often experience less than seamless connections for normal Internet including but not limited to the online dual enrollment courses. Any time we have even a light drizzle, our network experiences problems. **Root Cause:** Funds need to be continuously allocated to ensure that the equipment (laptops, desktops, routers, and Wi-Fi access points) is kept up to date and in good repair.

Problem Statement 2: Our faculty (generally) is in need of up to date Professional development updated software and equipment (laptops, short throw/wall mounted projectors, and smart boards). **Root Cause:** In order to continue and increase the use of technology, PD updates and repairs are needed both to maintain the use of the equipment and augment equipment already in use. .

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

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

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Performance Index Framework Data: Index 1 - Student Achievement
- Performance Index Framework Data: Index 2 - Student Progress
- Performance Index Framework Data: Index 3 - Closing Performance Gaps
- Performance Index Framework Data: Index 4 - Postsecondary Readiness
- System Safeguards and Texas Accountability Intervention System (TAIS) data
- Critical Success Factor(s) data
- Accountability Distinction Designations
- Federal Report Card Data
- PBMAS data
- Community and student engagement rating data
- Annual Measurable Achievement Objectives (AMAO) data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- Progress of prior year STAAR failures
- STAAR Released Test Questions
- STAAR ELL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Texas Success Initiative (TSI) data for postsecondary/college-ready graduates data
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT assessment data
- PSAT and/or ASPIRE

- Local benchmark or common assessments data
- Student failure and/or retention rates
- Observation Survey results

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Number of students assigned to each special program, including analysis of academic achievement, race, ethnicity, gender, etc.
- Economically Disadvantaged / Non-economically disadvantaged performance and participation data
- Special education population, including performance, discipline, attendance, and mobility
- Migrant population, including performance, discipline, attendance, and mobility
- At-Risk population, including performance, discipline, attendance, and mobility
- ELL or LEP data, including academic achievement, support and accommodation needs, race, ethnicity, gender, etc.
- Career and Technical Education (CTE) data, including academic achievement, program growth, race, ethnicity, gender, etc.
- Section 504 data
- Homeless data
- Gifted and talented data

Student Data: Behavior and Other Indicators

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Discipline records
- Violence and/or violence prevention records
- Student surveys and/or other feedback

Employee Data

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

Parent/Community Data

- Parent surveys and/or other feedback

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

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Budgets/entitlements and expenditures data
- Study of best practices
- Action research results
- Other additional data

Goals






Goal 1: The school district will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment, and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.






Performance Objective 1: By May 2018 CHS will increase the percentage of students meeting the level II standards from 44 to 65 (48%) in Reading, 72 to 76 (5%) in math, 75 to 79 (5%) in science 81 to 85 (5%) in social studies. To increase the index scores from 60 to 65 in index 1, 19 to 35 in index 2, 35 to 40 in index 3 and 71 to 76 in index 4.










Evaluation Data Source(s) 1: Increases will be reflected Texas Academic Performance Reports (TAPR) and school report card.

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 6</p> <p>1) Implement District Curriculum for appropriate sequencing and mastery of TEKS objectives throughout the content areas addressing High School Education for all students including but not limited to: at-risk, bilingual, Special ed, G/T, and CTE students.</p>	1, 2, 3, 4, 6, 8, 9, 10	Principal, Assistant Principals, Leadership and Transformation teams; Curriculum and Planning Committees	District and Campus Staff Development attendance sign-in sheets and agendas, Walk-Through Data, Collaborative PLC Planning Documents (Sign-in sheets, Agendas...) Sorted CBA and EOC Results using DMAC by priority students.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$4,406,169.00, 199 - General Fund: Operating (PIC 99) - \$2,151,456.00, 482 - Dr. Hochman Grant Fund - \$140.00, 199 - General Fund: Bilingual (PIC 25) - \$164,538.00, 199 - General Fund: CTE (PIC 22) - \$1,286,624.00, 199 - General Fund: Special Education (PIC 23) - \$1,317,439.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4</p> <p>2) Analyze and evaluate Benchmark and CBA results to identify strengths and weaknesses.</p>	2, 9	Principal, Assistant Principals, Leadership and Transformation teams, Curriculum and Planning Committees	DMAC reports by priority students and intervention plans.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$0.00							

<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 7</p> <p>3) Incorporate rigor and relevance in the delivery of instruction to address college readiness by implementing best practices on higher order thinking and questioning strategies.</p>		Principal, Assistant Principals, Leadership and Transformation teams, Curriculum and Planning Committees, Teachers, CIS Site Coordinator.	Walk-Through Data, Collaborative PLC Planning Documents, Agendas, college entrance exam data.				
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>4) Provide interventions for at risk student needing additional assistance and enrichment activities for Pre-AP and AP students during the day, extended day and extended week tutorial's.</p>		Principal, Assistant Principals, Leadership and Transformation teams, Curriculum Staff Development and Planning Committees	Intervention and lesson plans, walk-Through Data.				
Funding Sources: 199 - General Fund: SCE (PIC 30) - \$0.00, 211 - ESEA Title I: Improving Basic Program - \$0.00, 211 - ESEA, Title I: School Improvement Grant - \$0.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1</p> <p>5) Utilize instructional technology programs and equipment to accelerate student achievement by providing digital learning experiences to students.</p>	1, 2	Principal, Assistant Principals, Leadership and Transformation teams	Walk-throughs, lesson plans, reports, Collaborative PLC Planning sign-in sheets.				
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 3 CSF 4</p> <p>6) Provide scientifically research based instructional programs and materials to support the curriculum to meet the needs of diverse populations.</p>		Principal, Assistant Principals, Leadership and Transformation teams, Curriculum and Planning Committee	Walk-Through Data, lesson plans, computer based program reports.				
Funding Sources: 224 - IDEA - Part B: Formula Fund - \$304,107.00, 435 - SSA Regional Day School - Deaf - \$162,114.00, 263 - LEP Bilingual Program Fund - \$56,913.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 6</p> <p>7) Provide opportunities for student engagement in Library/Multi-media use throughout the day and extended time, individual and/or community service.</p>		Principal, Assistant Principals, Leadership and Transformation teams, Curriculum Committee	Library attendance sign-in sheets, computer lab sign-up sheets, Walk-Through Data, Collaborative PLC Planning Documents (Sign-in sheets, Agendas...)				
Funding Sources: 199 - General Fund: SCE (PIC 30) - \$951,170.00, 255 - ESEA II, A Training & Recruiting - \$124,005.00, 211 - ESEA Title I: Improving Basic Program - \$625,431.00							

<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 3 CSF 4 CSF 6</p> <p>8) Offer concurrent enrollment through collaboration with both local college and university, as well as distance education with out-of-town institutions</p>	1, 2, 3	Principal, Assistant Principals, Leadership and Transformation teams, Curriculum Committee	District and Campus curriculum bulletin, District/Campus and Higher Education institutional Staff Development attendance sign-in sheets and agendas, enrollment data, earned college credit hour data.				
Funding Sources: 199 - General Fund: GT (PIC 21) - \$0.00, 199 - General Fund: CTE (PIC 22) - \$0.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7</p> <p>9) Continue implementation of the seven critical success factors and their respective milestones of the transformation model of the Texas Title I Priority Schools grant</p>	2	Principal, Assistant Principals, Leadership and Transformation teams	District and Campus Staff Development attendance sign-in sheets and agendas, Targeted Walk-Through Data, Collaborative PLC Planning Documents (Sign-in sheets, Agendas...), Curriculum Based Assessment (CBA) data.				
Funding Sources: 199 - General Fund: Basic Instruction Variable (PI - \$0.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>10) Implement Super 8 expectations in all classrooms (journaling across all content areas, use of academic vocabulary, collaborative planning, etc.) and sheltered instruction (SCIOIP) strategies.</p>	1, 2, 3, 4, 8, 9	Principal, Assistant Principals, Leadership and Transformation teams	Targeted Walk-Through Data, lesson plans.				
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 7</p> <p>11) Provide professional development opportunities for all stakeholders on data disaggregation, content specific training, differentiation, best practices, and technology integration.</p>	1, 2, 3, 4, 10	Principal, Assistant Principals, Leadership and Transformation teams, Staff Development Committee	District and Campus Staff Development sign in sheets, Walk throughs, lesson plans, PD 360 reports, Collaborative PLC Planning sign-in sheets.				
<p>System Safeguard Strategy Critical Success Factors CSF 6</p> <p>12) Provide incentives for students earning "A" honor roll, commended performance on end of course exams, selection to "youth of the month", and AP scholar recognition.</p>		Principal; Assistant Principals; Counselors; Attendance clerks/officers,	Increase in student performance in progress reports, report cards and on scoring at the postsecondary level or better on state assessments.				

<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 6</p> <p>13) Provide real-world experiences through core and CTE classes and provide opportunities to students in garnering state certifications in their area of study</p>		Principal, Assistant Principals, Leadership and Transformation teams	Walk-Through data, Collaborative PLC Planning Documents sign-in sheets, student generated products, Earned Certification data,				
Funding Sources: 199 - General Fund: CTE (PIC 22) - \$28,080.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 6</p> <p>14) Provide and promote an engineering magnet school/program (Sabas Perez Engineering Magnet School) housed at the high school in order to improve the program's enrollment.</p>		Principal; Assistant Principals; Magnet Director; Magnet and middle school Counselors	Magnet middle school recruitment data, Summer recruitment camp data, magnet enrollment data.				
Funding Sources: 199 - General Fund: CTE (PIC 22) - \$0.00, 244 - CTE Basic Grant - \$0.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 6</p> <p>15) Increase the number of courses offered at the Sabas Perez Engineering Magnet School that will lead to dual credit courses based on a sequence that provides students an opportunity to attain not only a high school diploma but also 12 to 45 higher ed. credit hours</p>	1, 2, 4, 7, 9	Principal; Assistant Principals; Magnet Director; Counselors	Enrollment data, master schedule data, dual credit enrollment data.				
Funding Sources: 199 - General Fund: CTE (PIC 22) - \$0.00, 244 - CTE Basic Grant - \$0.00							
 = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue							

Goal 2: The school district will provide all students with a safe and nurturing learning environment that promotes attendance, character building, and high achievement.



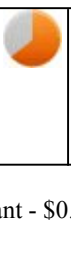






Performance Objective 1: Throughout the 2017-2018 scholastic year CHS will promote a focus on character education to foster responsible citizens and increase attendance from a 94.24% to 97%, reduce disciplinary referrals by 5% and increase percent of students meeting index 4 from 70 to 75% by the end of the year.

Evaluation Data Source(s) 1: TAPR and PEIMS reports will show a 5% decrease from 36 to 34 in disciplinary referrals involving drugs, truancy and placement of students in alternative settings. In addition, we will decrease the dropout rate by 37% from 2.2% to no more than 1.4 %.

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 4 CSF 6</p> <p>1) Utilize Attendance reports to monitor student attendance and provide interventions for students with 3 or more absences.</p>	1, 2	Principal; Assistant Principals; Counselors; Attendance clerks/officers, CIS Site Coordinator	Decrease in the number of student behavior referrals, increase in academic achievement, increase in graduation rates, increase in attendance rates CBA and EOC results				
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 4 CSF 6</p> <p>2) Use attendance team to contact parents/ make home visits for truant students.</p>	1, 2	Principal; Assistant Principals; Counselors; Attendance clerks/officers,	teacher and attendance clerk/officers Call logs.				
<p>System Safeguard Strategy Critical Success Factors CSF 6</p> <p>3) Provide incentives for students with perfect attendance</p>		Principal; Assistant Principals; Counselors; Attendance clerks/officers,	Increase in attendance rates.				
<p>System Safeguard Strategy Critical Success Factors CSF 6</p> <p>4) Provide character education activities such as Rachel's Challenge, Red Ribbon Week</p>		Principal; Assistant Principals; bookkeepers; Counselors	Student behavior referral data, student attendance rate data, Accountability System (Index 1: Student Achievement) data.				

<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 4 CSF 6</p> <p>5) Provide a variety of extracurricular activities and workshops that include an Athletics, ROTC, Band, Leadership, UIL and Teen Leadership</p>		Principal; Assistant Principals; Counselors; UIL Coordinator; P. E Coaching Staff	Overall Win vs. Loss Stats (Team Records), Participation logs Athletic department evaluations				
Funding Sources: 181 - Athletic Fund - \$308,654.00, 199 - General Fund: Athletic (PIC 91) - \$541,172.00							
<p>System Safeguard Strategy Critical Success Factors CSF 6</p> <p>6) Conduct Freshmen Orientation to familiarize incoming students with campus layout, organization availability including career awareness and meet organization sponsors and members.</p>		Principal; Assistant Principals; Counselors; organization sponsors. CIS Site Coordinator	Decrease in the number of student behavior referral data, Increase in: student attendance academic achievement; Participation logs				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 6</p> <p>7) Implement PBIS (Positive Behavior Intervention System) and RTI (Response To Intervention)</p>	1, 2	Principal; Assistant Principals; Counselors	Decrease in student behavior referrals, Increase in: student attendance academic achievement CBA and EOC data.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00							
<p>System Safeguard Strategy Critical Success Factors CSF 5</p> <p>8) Provide Communities in Schools Program to at-risk students.</p>	2	Principal; Assistant Principals; At Risk Counselors; CIS Site Coordinator	Increase in graduation rates, attendance rates, CBA results, EOC results				
Funding Sources: 199 - General Fund: SCE (PIC 30) - \$0.00							
<p>System Safeguard Strategy Critical Success Factors CSF 3 CSF 6</p> <p>9) Adhere to Discipline and Student Code of Conduct</p>	2, 9	Principal; Assistant Principals; Counselors; Attendance Officers, At Risk Counselor,	Walk-Throughs Data, Counseling data and Sign-in sheets.				
<p>System Safeguard Strategy Critical Success Factors CSF 3 CSF 6</p> <p>10) Utilize visitor screening using Raptor, Conduct monthly fire drills, conduct bi-annual reverse evacuation drills and lock-downs, as well as use Gang Prevention Canine Unit to increase safety and safety awareness.</p>		Principal; Assistant Principals; Academic, SPED, At Risk and Drug Counselors	Decrease in the number of student behavior referrals Increase in academic achievement, Increase in graduation rates, increase in attendance rates CBA and EOC results				

<p>Critical Success Factors CSF 1 CSF 4 CSF 6 CSF 7</p> <p>11) Implement School enrichment programs such as robotics, Skills USA, and Life and Exposition competitions.</p>	3, 4, 8, 9	Principal, Assistant Principals, CTE director, Guidance & Counseling director	Participant sign-in sheets, enrollment statistics, Invited guest attendance Lists				
<p>Critical Success Factors CSF 1 CSF 4 CSF 5 CSF 6</p> <p>12) Provide Concurrent/Dual Enrollment and early enrollment opportunities in local community college and university</p>		Principal, Assistant Principals, CTE director, Guidance & Counseling director	Participant sign-in sheets, enrollment statistics,				
Funding Sources: 199 - General Fund: GT (PIC 21) - \$545.00							
<p>System Safeguard Strategy</p> <p>Critical Success Factors CSF 1 CSF 4 CSF 6 CSF 7</p> <p>13) Expand partnership programs with LCC/TAMIU/Texas A & M College Station, other private/public institutions to promote and enhance student success.</p>	3, 4, 8, 9	Principal, Assistant Principals, CTE director, Guidance & Counseling director	Master schedule data, dual credit enrollment data curriculum guide.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00, 244 - CTE Basic Grant - \$0.00							
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							












Goal 3: The school district will encourage and promote a climate that engages families in the education of their children and establish a process that cultivates open and timely communication with our public.

Performance Objective 1: CHS will increase the number of activities for parents and community members to participate in the education of our students thus increasing their involvement by a minimum of 5% from 35 activities per year to 37 by the end of the 2017-2018 academic year.

Evaluation Data Source(s) 1: Sign-sheets, agendas.

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy Critical Success Factors CSF 5 CSF 6 1) Conduct Family Needs Assessment Survey provided by district and implemented by parental liaison	6, 8	Principal, Assistant Principals, CTE director, Guidance & Counseling director, Parent Involvement Coordinator	Invited guest survey data and sign in lists.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00							
System Safeguard Strategy Critical Success Factors CSF 1 CSF 6 2) Utilize Parental Involvement Center, School Messenger, newsletter and campus website for the dissemination of school information along with Communities in School CIS.	4, 6, 8	Principal, Assistant Principals, CTE director, Guidance & Counseling director, Parent Involvement Coordinator, CIS Site Coordinator	Attendance lists of community event invited guests				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00							
System Safeguard Strategy Critical Success Factors CSF 1 CSF 5 CSF 6 3) Conduct monthly whole school and individual parent informational sessions/conferences on a variety of topics.	6	CHS counselors, faculty, parent liaison & staff	Participant sign-in sheets, Attendance lists of community event invited guests				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00							
System Safeguard Strategy 4) Establish joint ventures with private and public sectors (schools)	6	Principal, Assistant Principals, CTE director, Guidance & Counseling director	Participant sign-in sheets, lists of invited guests to monthly community events.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00							

System Safeguard Strategy Critical Success Factors CSF 5 5) Provide Adult ESL classes	1, 6, 8	Bilingual Intervention specialist	Participant sign-in sheets, enrollment statistics, attendance data.				
	Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00						
System Safeguard Strategy Critical Success Factors CSF 5 CSF 6 6) Conduct parent meetings such Meet the Teacher nights, report card night, and PTO.	6, 8	Principal, Assistant Principals, CTE director, Parent Liaison	Participant sign-in sheets, enrollment statistics, lists of invited guests to community events.				
	Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00						
System Safeguard Strategy Critical Success Factors CSF 5 CSF 6 7) Include parents and community members in the decision making process during CEIC, LPAC, and advisory committee meetings	6, 8	Principal, Assistant Principals, CTE director, Guidance & Counseling director	Participant sign-in sheets, enrollment statistics.				
	Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00						
System Safeguard Strategy Critical Success Factors CSF 1 CSF 5 8) Encourage parents to become parent volunteers and participate in school activities.	2, 6, 8	Principal, Assistant Principals, CTE director, Guidance & Counseling director	Participant sign-in sheets, lists of invited guests to community events				
	Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00						
Critical Success Factors CSF 6 9) Recognize CHS alumni through "Toro Legends"		Principal, Assistant Principals, CTE director, Guidance & Counseling director	Participant sign-in sheets, lists of invited guests to community events				
 = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue							

Goal 4: The school district shall implement a Health and Wellness Program designed to improve the general health of children and adults by promoting practices that lead to living healthy, active lifestyles.

Performance Objective 1: By May 2018 CHS will increase both health and recreational activities for all stakeholders of the school community to enhance health awareness and increase fitness-gram results to a 70 %.

Evaluation Data Source(s) 1: Increased student fitness by the annual fitness-gram assessment.

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Critical Success Factors CSF 1 CSF 6 1) Promote student wellness activities such as flu clinics, health screenings, health science technology fairs, and blood drives.	1, 2	Principal; Assistant Principals; Parent Liaison; CTE Teachers; PE Coaches	Participation Sign-in sheets for: health screenings, both Blood Drive and PE lists				
	Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00						
2) Conduct Parental Involvement wellness meetings	6	Principal; Assistant Principals; Parent Liaison; CTE Teachers; PE Coaches	Participation Sign-in sheets for: health screenings, both Blood Drive and PE lists				
	Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00						
Critical Success Factors CSF 6 3) Ensure student participation in Fitnessgram activities through health, physical education, ROTC, and athletic classes.	2, 9	Principal; Assistant Principals; Parent Liaison; CTE Teachers; PE Coaches	Participation Sign-in sheets for: health screenings, both Blood Drive and PE lists				
	Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00						
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue							









Goal 5: The school district will continue to seek all possible avenues to contain and/or reduce costs of all initiatives in order to best represent the financial interests of the taxpayers. In addition, the school district will effectively manage financial resources, and conduct program evaluations that will support providing quality educational experiences for LISD students.

Performance Objective 1: Throughout the 2017-2018 year CHS will comply 100% with district policies in procurement procedures to include student activity and organizational funds.

Evaluation Data Source(s) 1: Balanced budget, SAGE, lower electric bills

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Critical Success Factors CSF 3 CSF 6 1) Allocate monies to all programs according to program guidelines.	2, 10	Principal, Assistant Principals, CEIC, Bookkeepers, Custodial Staff, Club Sponsors	Budgeting participation lists				
				Funding Sources: 199 - General Fund: Operating (PIC 99) - \$0.00			
Critical Success Factors CSF 3 2) Conduct monthly expenditure review.	1, 2, 10	Principal, Assistant Principals, CEIC, Bookkeepers, Custodial Staff, Club Sponsors	Campus budget, list of funds requested, electrical bills, Budgeting participation lists				
				Funding Sources: 199 - General Fund: Operating (PIC 99) - \$0.00			
Critical Success Factors CSF 3 CSF 6 3) Oversee Student Activity, organization, club funds	1, 2, 10	Principal, Assistant Principals, Bookkeepers, Club Sponsors	List of fundraiser requests, funds requested, Reconciliation forms				
				Funding Sources: 199 - General Fund: Operating (PIC 99) - \$0.00			
System Safeguard Strategy Critical Success Factors CSF 1 CSF 3 CSF 7 4) Comply with staffing formulas and hire highly qualified teachers to comply with NCLB.	1, 2, 3, 5, 10	Principal, Assistant Principals, CEIC Personnel/Staffing and School Organization Committees	Teacher Load reports.				
				Funding Sources: 199 - General Fund: Operating (PIC 99) - \$0.00			

<p>Critical Success Factors CSF 6</p> <p>5) Initiate Energy/Water conservation strategies.</p>		<p>Principal, Assistant Principals, CEIC Planning Committee, Custodial Staff, Club Sponsors</p>	<p>Utility bills</p>				
<p>Funding Sources: 199 - General Fund: Operating (PIC 99) - \$891,991.00</p>							
<p>Critical Success Factors CSF 3 CSF 6</p> <p>6) Promote environmentally conscious initiatives such as recycling</p>	<p>2, 10</p>	<p>Principal, Assistant Principals, Custodial Staff, teachers, Club Sponsors</p>	<p>Clean and safe work environment and recycling program volunteer sign-in.</p>				
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							









Goal 6: The school district will actively pursue and hire highly qualified personnel, and provide support that encourages growth, improvement and increased student achievement.

Performance Objective 1: Throughout the 2017-2018 year CHS will comply 100% with district policies in allocating, retaining, and developing highly qualified human resources to include FTEs, substitutes, and support staff.

Evaluation Data Source(s) 1: Human Resource records and Master Schedule will reflect Highly Qualified teachers at Cigarroa High School

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>Critical Success Factors CSF 1 CSF 3 CSF 7</p> <p>1) Utilize staffing formulas for master scheduling to maximize FTEs for optimal instructional opportunities</p>	1, 2, 3, 5, 10	Principal, All Assistant Principals, CEIC Personnel/Staffing and School Organization Committees, Registrar	Master Schedule, Certifications, pertinent T-TESS documentation,	✓	✓	✓	
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$0.00							
<p>Critical Success Factors CSF 3 CSF 7</p> <p>2) Hire highly qualified teachers to comply with NCLB</p>	1, 2, 3, 5, 10	Principal, All Assistant Principals, CEIC	Professional Certifications, NCLB HQ reports	✓	✓	✓	
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00							
<p>System Safeguard Strategy Critical Success Factors CSF 3 CSF 7</p> <p>3) Provide professional development opportunities in skills and strategies to provide turn-key trainings for integration in classroom instruction by all teachers</p>	1, 2, 4, 5, 10	Principal, All Assistant Principals, CEIC Staff Development Committee	Eduphoria documentation, lesson plans				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$0.00, 211 - ESEA Title I: Improving Basic Program - \$0.00, 211 - ESEA, Title I: School Improvement Grant - \$0.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 7</p> <p>4) Attend the Region One Education Service Center's Collaborative professional Development opportunities for turn-key campus training (Trainer of trainer model)</p>	1, 2, 3, 4, 5, 10	Principal, All Assistant Principals, CEIC	Master Schedule, Certifications, all T-TESS documentation, Eduphoria and PD 360 documentation, lesson plans				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00							



<p>System Safeguard Strategy Critical Success Factors CSF 3 CSF 7</p> <p>5) Provide continuous professional growth opportunities for all staff members through PD 360 and Atomic Learning</p>	<p>1, 2, 3, 4, 5, 10</p>	<p>Principal, All Assistant Principals, CEIC</p>	<p>Master Schedule, Certifications, all TTESS documentation, Eduphoria documentation, lesson plans</p>				
<p>Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00</p>							
<p>Critical Success Factors CSF 3 CSF 7</p> <p>6) Provide support to new teachers by providing a mentor/buddy.</p>	<p>1, 2, 3, 5</p>	<p>Principal, All Assistant Principals, CEIC</p>	<p>Mentor/mentee meeting, observation logs</p>				
<p>Funding Sources: 255 - ESEA II, A Training & Recruiting - \$0.00</p>							
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Goal 7: The school district will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.

Performance Objective 1: Cigarroa High School will ensure the purchase and installation of items identified on the Capital Improvement Plan by the end of the 2017-2018 school year.

Evaluation Data Source(s) 1: Division of Operations signed Completion Reports

Summative Evaluation 1:



Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>Critical Success Factors CSF 6</p> <p>1) Cigarroa High School will work with division of operations to purchase and install a new sprinkler system.</p>	1	Division Of Operations Principal	Working grounds watering system.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - \$0.00							
							

Goal 7: The school district will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.

Performance Objective 2: Cigarroa High School will work with the CTE Department to upgrade culinary arts equipment.

Evaluation Data Source(s) 2:

Summative Evaluation 2:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Critical Success Factors CSF 4 CSF 6 1) Cigarroa High School staff will work with CTE Department to upgrade culinary arts equipment.	1, 9	CTE Director Campus Principal	An equipped culinary arts kitchen.				
Funding Sources: 199 - General Fund: CTE (PIC 22) - \$0.00							
							

Goal 7: The school district will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.

Performance Objective 3: Throughout the 2017-2018 year Cigarroa High School will work towards the purchase and installation of technology equipment and related hardware to help integrate technology and improve student access lining up with the district's "one to one" initiative.

Evaluation Data Source(s) 3: Completion reports along with decreasing IT related workorder submissions.

Summative Evaluation 3:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7</p> <p>1) Cigarroa High School will work with the district's Instructional Technology department in the purchase and installation of equipment and related hardware to help integrate technology and improve student access to network and Internet resources.</p>		IT department; Principal and designees	Faster network accessibility by all stakeholders with fewer Internet access failures				
Funding Sources: 180 - E-Rate Fund - \$508,590.00, 211 - ESEA Title I: Improving Basic Program - \$0.00							

System Safeguard Strategies

Goal	Objective	Strategy	Description
1	1	1	Implement District Curriculum for appropriate sequencing and mastery of TEKS objectives throughout the content areas addressing High School Education for all students including but not limited to: at-risk, bilingual, Special ed, G/T, and CTE students.
1	1	2	Analyze and evaluate Benchmark and CBA results to identify strengths and weaknesses.
1	1	3	Incorporate rigor and relevance in the delivery of instruction to address college readiness by implementing best practices on higher order thinking and questioning strategies.
1	1	4	Provide interventions for at risk student needing additional assistance and enrichment activities for Pre-AP and AP students during the day, extended day and extended week tutorial's.
1	1	5	Utilize instructional technology programs and equipment to accelerate student achievement by providing digital learning experiences to students.
1	1	6	Provide scientifically research based instructional programs and materials to support the curriculum to meet the needs of diverse populations.
1	1	7	Provide opportunities for student engagement in Library/Multi-media use throughout the day and extended time, individual and/or community service.
1	1	8	Offer concurrent enrollment through collaboration with both local college and university, as well as distance education with out-of-town institutions
1	1	9	Continue implementation of the seven critical success factors and their respective milestones of the transformation model of the Texas Title I Priority Schools grant
1	1	10	Implement Super 8 expectations in all classrooms (journaling across all content areas, use of academic vocabulary, collaborative planning, etc.) and sheltered instruction (SCIOP) strategies.
1	1	11	Provide professional development opportunities for all stakeholders on data disaggregation, content specific training, differentiation, best practices, and technology integration.
1	1	12	Provide incentives for students earning "A" honor roll, commended performance on end of course exams, selection to "youth of the month", and AP scholar recognition.
1	1	13	Provide real-world experiences through core and CTE classes and provide opportunities to students in garnering state certifications in their area of study
1	1	14	Provide and promote an engineering magnet school/program (Sabas Perez Engineering Magnet School) housed at the high school in order to improve the program's enrollment.

Goal	Objective	Strategy	Description
1	1	15	Increase the number of courses offered at the Sabas Perez Engineering Magnet School that will lead to dual credit courses based on a sequence that provides students an opportunity to attain not only a high school diploma but also 12 to 45 higher ed. credit hours
2	1	1	Utilize Attendance reports to monitor student attendance and provide interventions for students with 3 or more absences.
2	1	2	Use attendance team to contact parents/ make home visits for truant students.
2	1	3	Provide incentives for students with perfect attendance
2	1	4	Provide character education activities such as Rachel's Challenge, Red Ribbon Week
2	1	5	Provide a variety of extracurricular activities and workshops that include an Athletics, ROTC, Band, Leadership, UIL and Teen Leadership
2	1	6	Conduct Freshmen Orientation to familiarize incoming students with campus layout, organization availability including career awareness and meet organization sponsors and members.
2	1	7	Implement PBIS (Positive Behavior Intervention System) and RTI (Response To Intervention)
2	1	8	Provide Communities in Schools Program to at-risk students.
2	1	9	Adhere to Discipline and Student Code of Conduct
2	1	10	Utilize visitor screening using Raptor, Conduct monthly fire drills, conduct bi-annual reverse evacuation drills and lock-downs, as well as use Gang Prevention Canine Unit to increase safety and safety awareness.
2	1	13	Expand partnership programs with LCC/TAMIU/Texas A & M College Station, other private/public institutions to promote and enhance student success.
3	1	1	Conduct Family Needs Assessment Survey provided by district and implemented by parental liaison
3	1	2	Utilize Parental Involvement Center, School Messenger, newsletter and campus website for the dissemination of school information along with Communities in School CIS.
3	1	3	Conduct monthly whole school and individual parent informational sessions/conferences on a variety of topics.
3	1	4	Establish joint ventures with private and public sectors (schools)
3	1	5	Provide Adult ESL classes
3	1	6	Conduct parent meetings such Meet the Teacher nights, report card night, and PTO.
3	1	7	Include parents and community members in the decision making process during CEIC, LPAC, and advisory committee meetings
3	1	8	Encourage parents to become parent volunteers and participate in school activities.
5	1	4	Comply with staffing formulas and hire highly qualified teachers to comply with NCLB.

Goal	Objective	Strategy	Description
6	1	3	Provide professional development opportunities in skills and strategies to provide turn-key trainings for integration in classroom instruction by all teachers
6	1	4	Attend the Region One Education Service Center's Collaborative professional Development opportunities for turn-key campus training (Trainer of trainer model)
6	1	5	Provide continuous professional growth opportunities for all staff members through PD 360 and Atomic Learning

State Compensatory

Budget for Dr. Leonides G. Cigarroa High School:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
199-11-6119-00-003-7-30-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$483,695.00
199-11-6119-20-003-7-30-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$10,000.00
199-31-6119-00-003-7-30-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$126,629.00
199-12-6129-00-003-7-30-000	6129 Salaries or Wages for Support Personnel	\$39,197.00
199-32-6129-00-003-7-30-000	6129 Salaries or Wages for Support Personnel	\$81,585.00
199-11-6139-00-003-7-30-000	6139 Employee Allowances	\$1,440.00
199-32-6139-00-003-7-30-000	6139 Employee Allowances	\$10,188.00
199-11-6141-00-003-7-30-000	6141 Social Security/Medicare	\$7,036.00
199-12-6141-00-003-7-30-000	6141 Social Security/Medicare	\$568.00
199-31-6141-00-003-7-30-000	6141 Social Security/Medicare	\$1,836.00
199-32-6141-00-003-7-30-000	6141 Social Security/Medicare	\$1,332.00
199-11-6142-00-003-7-30-000	6142 Group Health and Life Insurance	\$33,841.00
199-12-6142-00-003-7-30-000	6142 Group Health and Life Insurance	\$8,122.00
199-31-6142-00-003-7-30-000	6142 Group Health and Life Insurance	\$8,113.00
199-32-6142-00-003-7-30-000	6142 Group Health and Life Insurance	\$15,125.00
199-32-6143-00-003-7-30-000	6143 Workers' Compensation	\$319.00
199-11-6143-00-003-7-30-000	6143 Workers' Compensation	\$1,685.00
199-12-6143-00-003-7-30-000	6143 Workers' Compensation	\$137.00
199-31-6143-00-003-7-30-000	6143 Workers' Compensation	\$440.00
199-11-6145-00-003-7-30-000	6145 Unemployment Compensation	\$183.00
199-12-6145-00-003-7-30-000	6145 Unemployment Compensation	\$15.00
199-31-6145-00-003-7-30-000	6145 Unemployment Compensation	\$48.00

199-32-6145-00-003-7-30-000	6145 Unemployment Compensation	\$35.00
199-11-6146-00-003-7-30-000	6146 Teacher Retirement/TRS Care	\$17,645.00
199-12-6146-00-003-7-30-000	6146 Teacher Retirement/TRS Care	\$804.00
199-31-6146-00-003-7-30-000	6146 Teacher Retirement/TRS Care	\$4,379.00
199-32-6146-00-003-7-30-000	6146 Teacher Retirement/TRS Care	\$1,880.00
6100 Subtotal:		\$856,277.00
6200 Professional and Contracted Services		
199-11-6249-99-003-7-30-000	6249 Contracted Maintenance & Repair	\$2,000.00
6200 Subtotal:		\$2,000.00
6300 Supplies and Services		
199-11-6329-00-003-7-30-000	6329 Reading Materials	\$2,000.00
199-12-6329-20-003-7-30-000	6329 Reading Materials	\$8,000.00
199-11-6399-00-003-7-30-000	6399 General Supplies	\$42,161.00
6300 Subtotal:		\$52,161.00
6400 Other Operating Costs		
199-32-6499-99-003-7-30-CIS	6499 Miscellaneous Operating Costs	\$18,000.00
6400 Subtotal:		\$18,000.00

Personnel for Dr. Leonides G. Cigarroa High School:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Ballesteros, Jeus	Library Clerk	State Comp	1
Camarillo, Celina	Math Teacher	State Comp	0.5
Gonzalez, Gladys	Lang. Arts Teacher	State Comp	.5
Gonzalez, Rebecca	At-Risk Counselor	State Comp	1
Herrera, Ramon	Lang. Arts Teacher	State Comp	0.5
Leal Evelin	Lang. Arts Teacher	State Comp	1.00
Lopez, Maria	Math Teacher	State Comp	0.5
Medina, Rosario	Lang. Arts Teacher	State Comp	0.5
Mendez, Ariana	Fine Arts Teacher	State Comp	.5
Mendoza, Mary	Math Teacher	State Comp	0.5
Montalvo, Javier	Hombound Teacher	State Comp	1
Montemayor, Margarita	Hombound Lara Teacher	State Comp	0.13
Moore, Jessica	Lang. Arts Teacher	State Comp	.5
Rios, Cassandra	Lang. Arts Teacher	State Comp	05
Rubio, Michelle	Lang. Arts Teacher	State Comp	1
Trevino, Israel	Math Teacher	State Comp	1
Vela, Florinda	Library Clerk	State Comp	1

Title I

Schoolwide Program Plan

Cigarroa High School has developed a schoolwide program plan that includes all 10 required components as required by federal mandates.

Cigarroa High School will use its Title I, State Compensatory and other funds to improve the total instructional program by implementing school-wide programs as allowed and authorized under the provisions of Public Law 107-110, Section 1114.

Our campus Dr. Leo G. Cigarroa High School "Where students learn for life" leadership team includes:

ADMINISTRATION 2016-2018

Laura Flores, Principal lflores@laredoisd.org

Miguel Chapa, Asst.Principal machapa@laredoisd.org

Nora Santos nsantos@Laredoisd.org

Matias Ydrogo, Asst. Principal mydrogo003@Laredoisd.org

Alfredo G. Perez, META Director aperez@laredoisd.org

2016-2018 DEPARTMENT CHAIRPERSONS

HEAD COUNSELOR

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SPECIAL EDUCATION

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HEAD CUSTODIAN

Juan C Vedia jcvedia969@Laredoisd.org

CAMPUS EDUCATIONAL COMMITTEES

**Dr. Leo G. Cigarroa High School
2016-2018 Educational Committees**

**DISTRICT EDUCATIONAL IMPROVEMENT
COMMITTEE**

(D.E.I.C.) Representative:

Ricardo Flores

PERSONNEL/STAFFING:

M. Ydrogo, Chair

Alfaro, Jose

Castillo, Esequiel

Cruz, Carlos

Garcia, Arturo

Gonzalez, Maria T.

Gonzalez, Rodolfo

Gutierrez, Albino

Hilario, Luis

BUDGET:

A. Perez, Chair

Bird, Robert

Hein, Carlo

Gonzalez, Omar

Medina, Rosario

Mendez, Ariana

Mendez, Roy

Mendoza, Mary

Ortiz, Sara

STAFF DEVELOPMENT:

Amy Casares, Chair

Castillo, Jose

Chavez, Jesus

Esparza, Sandra

Garcia, Rey

Garza, Claudia

Guel, Paloma

Gutierrez, Mariana

Herrera, Iris

Patterson, Erica
Perez, Olga
Perez, Maria G
Rendon, Luis
Serna, Servando
Torres, Juan J.
All Administrators
All Department Heads

CURRICULUM:

A. Molina, Chair
Arriaga, Monica

Jimenez, Elma
Kyles, Ricky
Leal, Eloy
Llano, Elsa
Martinez, Gabriella
Mendez, Alberto
Ramon, Erika
Rubio, Michelle
Ruiz, Elizabeth
Tijerina, Homero
Trevino, Gilberto
Valdez, Gerardo
All Department Heads
All Administrators

SCHOOL ORGANIZATION:

Sara Ortiz, Chair
Aguilar, Tomas

Ibarra, Elaine
Leyva, Claudia
Maldonado, Jesus
Martinez, Zujey
Mendoza, Joe
Moncivais, Marilyn
Serna, Servando
Soto, Araceli
Tellez, Richard
Villarreal, Enrique
All Department Heads
All Administrators

PLANNING:

Miguel ChapaChair
Arrambide, Araceli

Barrera, Rosa Maria
Bird, Robert
Calderon, Jose
Castro, Alexander
Cuevas, Carmen
Gamez, Graciela
Gonzalez, Gladys
Gonzalez, Rebecca
Landa, Nancy
Lopez, María Irma
Lopez, Saul
Nolen, Arthur
Peinado, Esmeralda
Pena, Selina
Perez, Jesus
Perez, Maria E.
Ramirez-Coronado, Arturo
Saldaña, Mary Ann
Valverde, Angie

Campos, Laura
Castillo Juan
De Hoyos, Raymundo
Dominguez, Elisa
Dominguez, Jacinta
Ferral, Sergio
Flores, Ricardo
Garcia, Paula
Gonzalez, Francisco
Laurel, Debbie
Lerma, Erika
Lozano, Laura
Medina, Rosario
Perez, Gustavo
Ramos, Rolando
Rao, Vijay
Reidenbach, David
Rivera, Cesar
Sanchez, Sonya
Sanchez, Sergio

Ayala, Cristina
Barrera, Jose
Cadena, Arnoldo
Camarillo, Celina
Cantu, Diana
Casiano, Jorge
Castro, Jacinto
De Hoyos, Amanda
Dominguez, Veronica
Encinas, Mary
Garcia Elizabeth
Herrera, Ramon
Martinez, Cornrado
Ochoa, Michel
Perez, Linda
Ríos, Cassandra
Rodriguez, Ramon
Siklo, Martin
Soria, Nora

Villalobos, Eduardo
All Department Heads
All Administrators

Tijerina, Rodolfo
Trevino, Martha
Vasquez, Jorge
Villarreal, Ernesto
All Department Heads
All Administrators

Trevino, Israel
Uresti, Esmeralda
All Department Heads
All Administrators

Our 2016-2018 Campus Needs Assessment (CNA) Committee Members include:

HEAD COUNSLEOR

Sandra Esparza sesparza@Laredoisd.org

ENGLISH LANGUAGE ARTS:

Rosario Medina rmedina@Laredoisd.org

SCIENCE:

Robert Bird rjbird@laredoisd.org

ATHLETICS:

Carlo Hein ckhein@laredoisd.org

SPECIAL EDUCATION

Erica Patterson epatterson041@Laredoisd.org

FINE ARTS REP:

Servando Serna sserna043@Laredoisd.org

HEAD CUSTODIAN:

Juan Carlos Vedia jcvedia969@Laredoisd.org

HEAD LIBRARIAN::

Marilyn Moncivais mamoncivais@Laredoisd.org

MATHEMATICS:

Maria E. Perez meperez2@Laredoisd.org

SOCIAL STUDIES:

Elizabeth Garcia egarcia7003@Laredoisd.org

CAREER & TECHNICAL EDUCATION:

Sara Ortiz sortiz1@Laredoisd.org

OTHER LANGUAGES:

Jacinto Castro jcastro@Laredoisd.org

R.O.T.C. REP:

LTC Ricky Kyles rkyles@Laredoisd.org

Ten Schoolwide Components

1: Comprehensive Needs Assessment

Our site-based decision-making (SBDM) committee members conduct an annual comprehensive needs assessment to determine both the strengths and needs of students, staff, parental & community involvement, and facilities before deciding how to best prioritize and use available local, state, and federal budget allocations. Using the data, the committee decided to focus on improving the passing rate of all students/student groups including but not limited to:

Bilingual, At-Risk, Dyslexia, GT, Title I, and Special Education on state assessments. The goal is to have 80 percent of all students and all student groups passing all parts of state mandated assessments for the 2016-17 School Year.

2: Schoolwide Reform Strategies

In addition to the above, the SBDM committee has decided on the improvement of the percentage of students graduating under recommended/distinguished plans, the improvement of both the SAT and ACT scores, as well as improvement of the number of students meeting of index 4 (addressing college readiness) as shown by TSI results.

To accomplish these objectives, the staff will use budgeted funds to implement school-wide reform strategies that provide opportunities for all children to meet the State's Level II and Level III of academic performance, use effective methods and instructional strategies that are established on scientifically based research that:

1. Reinforces the core academic program.
2. Increases both the amount and quality of learning time.
3. Includes the funding of an after-school and Saturday tutorials, along with summer school enrichment programs for students who are At-Risk and in need of continuity in their instructional program to be successful in subsequent school years.
4. Contains plans for meeting the educational needs of historically underserved populations.
5. Includes strategies to address the needs of low-achieving students, At-Risk, or those students not meeting the State student academic achievement standards.
6. Addresses how the school will determine if such needs have been met.
7. Are consistent with and are designed to implement the State and local improvements plans.

3: Instruction by highly qualified professional teachers

The instructional program will be provided by highly-qualified teachers. Only teachers who are both certified and who have met state testing requirements to teach the subjects/grade levels to which they are assigned, will be hired by the school. Teachers who have alternative certification will be considered only in emergency circumstances. Besides appropriate certification, teachers who are both experienced and have been successful in previous assignments will be sought out. Provisions to high-quality sustained professional development will be made throughout the school year for teachers, principals, and paraprofessionals. Professional development will be prescriptive and targeted to individual teachers' (core content specific) specialties, along with any other identified needs as determined through the staff, student and parent needs assessment surveys, administration classroom observations and evaluations, and/or

campus/district identified needs.

4: High-quality and ongoing professional development for teachers, principals, and paraprofessionals and, if appropriate, student services personnel, parents, and other staff

Professional development conducted at the campus, education service centers, conferences and workshops will be readily available, intensive and sustained. In addition, implementation of professional development opportunities will be sought such that they address: the integration of technology as an instructional and learning tool, campus initiatives, differentiated instruction, and be content specific.

5: Strategies to attract highly qualified teachers

Strategies to attract and retain highly qualified teachers high-quality teachers will include: advertising on our districts website, our school's participation in the District sponsored annual Teacher Fair, selection of teachers from the District's pool and paying stipends for math, and science teachers as well as incentives given for professionals who obtain additional certifications or trainings. In addition, both the provision of a mentoring program as well as teacher recognitions will take place periodically to create a positive learning environment.

6: Strategies to increase parental involvement

Title I, Part A Funds will be used to target parent needs identified by our needs assessment data and to also purchase materials used in the parent volunteer program. Notifications will be sent to parents in a language and format they can understand that includes: parents' right to know teacher qualifications, parents' right to know non-highly qualified teacher, annual report cards, reports regarding student achievement, parental involvement policy and school-parent compact. In addition, parent education will be provided to parents by the campus parent liaison as well as the District's Parental Involvement Center. Parent training on how to help their students be successful at home, learning English, discipline management and parenting skills will be provided to those parents who want to better meet the rigors of parenting. The school will also provide materials and training in areas such as literacy or technology.

7: Plans for assisting preschool children in the transition from early childhood programs to elementary school programs

An orientation for 8th grade (rising freshmen) students will be held annually in early spring to introduce and encourage participation in the wide variety of clubs, organizations and activities available at the school. In addition, a fish camp where bell/bus schedule, student code of conduct, dress code, introduction of key school staff i.e. attendance officer, counselor, grade level administrator, librarian, parent liaison, and a tour of campus for students and their parents will be held annually in the summer to assist with the transition into high school.

8: Measures to include teachers in the decisions regarding the use of academic assessments in order to improve the achievement of individual students and the overall instructional program

Teachers will be included in decisions regarding the use and selection of academic assessments to measure student performance. Using data gleaned from DMAC regarding state assessments, STAAR, TELPAS, and benchmark (CBA) tests, teachers will use data to initiate, adapt/modify and/or discontinue existing strategies to better meet student needs as determined by use of these results.

9: Activities to ensure effective timely assistance for students who experience difficulty mastering the proficient or advanced levels of academic achievement standards

Suitable additional assistance will be provided to students experiencing difficulty in mastering the TEKS. Actively monitoring student performance based on daily exercises, periodic tests, and district assessments, teachers will ensure that student needing help will receive the needed assistance. Through both the school tutorial program as well as enrichment courses students not meeting course objectives will be provided needed additional assistance. By providing additional meeting times such as Saturday Tutorial Academies, pull-out sessions, and Credit Recovery Program the number of opportunities for success will increase. This will be coupled to Response to Intervention or RTI, implemented to establish and provide the necessary academic and/or behavioral support to students to ensure that grade level expectations are met.

10: Coordination and integration of federal, state and local services and programs

Through the coordination and integration of federal, state, and local programs and services, Dr. Leo G Cigarroa High School ensures that all funds are utilized to achieve objectives and strategies as outlined in the CIP. to maximize the effectiveness of these resources. Dr. Leo G. Cigarroa High School will continue to provide the state mandated State Compensatory Education Program through campus as well as District funded initiatives.

Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
	Send in Teacher Aide	Title I	1
Barrera, Rosa	Lang. Arts Teacher	Title I	1
Cruz, Carlos	Science Teacher	Title I	.71
Garcia, San Juana	Send in Teacher Aide	Title I	1
Garza, Claudia	LCDC Counselor	Title I	1
Garza, Estela	Send in Teacher Aide	Title I	1
Gomez, Rosalinda	Parental Involvement Laison	Title I	1
Hernandez, Adelaida	LCDC Counselor	Title I	.33
Landa, Nancy	Lang. Arts Teacher	Title I	.72
Ochoa, Michel	Math Teacher	Title I	.71
Tijerina, Amelda	Licenced Vocational Nurse	Title I	1
Villarreal, S	Health Assistant	Title I	1
Wilkins, Walter	Technology Trainer	Title I	1

Campus Planning and Decision Making Committee

Committee Role	Name	Position
Administrator	Laura Flores	Administrator Laura Flores, Principal; Leadership Committee Chair
Administrator	Alfredo Perez	Engineering Magnet School Director; Leadership
Administrator	Matias Ydrogo	Asst. Principal; Personnel/Staffing Leadership
Administrator	Miguel Chapa	Asst. Principal; Leadership Planning Chair
Business Representative	Jesus Ledezma	Site Based Decision Committee Member
Business Representative	Sandra Llano	Site Based Decision Committee Member
Classroom Teacher	Juan Torres	Site Based Decision Committee Chair
Classroom Teacher	Roy Mendez	Site Based Decision Committee Member
Classroom Teacher	Angie Valverde	Site Based Decision Committee Member
Classroom Teacher	Arturo Garcia	Site Based Decision Committee Member
Classroom Teacher	Elma Jimenez	Site Based Decision Committee Member
District-level Professional	Oralia Cortez	Site Based Decision Committee Member
Parent	Maricela Arzola	Site Based Decision Committee Member
Student	Chelsea Villarreal	Senior; Site Based Decision Committee Member
Student	Amy Perez	Junior; Site Based Decision Committee Member

Campus Funding Summary

180 - E-Rate Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
7	3	1	Capital Outlay		\$508,590.00
Sub-Total					\$508,590.00
181 - Athletic Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	5	Personnel Costs		\$3,000.00
2	1	5	Contractual Services		\$60,496.00
2	1	5	Materials and Supplies		\$91,178.00
2	1	5	Other Operating Expenses		\$147,113.00
2	1	5	Capital Outlay		\$6,867.00
Sub-Total					\$308,654.00
199 - General Fund: Basic Instruction (PIC 11)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Personnel costs		\$4,293,829.00
1	1	1	Contractual Services		\$19,851.00
1	1	1	Materials and Supplies		\$63,131.00
1	1	1	Other Operating Expenses		\$29,358.00
1	1	2	Existing Personnel Resources		\$0.00
6	1	1			\$0.00
6	1	3			\$0.00
Sub-Total					\$4,406,169.00
199 - General Fund: Operating (PIC 99)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	School support personel		\$2,136,456.00
1	1	1	Other Operating Expenses		\$15,000.00

5	1	1			\$0.00
5	1	2			\$0.00
5	1	3			\$0.00
5	1	4			\$0.00
5	1	5	Contractual Services		\$768,435.00
5	1	5	Materials and Supplies		\$52,556.00
5	1	5	Other Operating Expenses		\$71,000.00
5	1	5	Capital Improvement		\$0.00
7	1	1	Cantractual Services	199-51-6299-00-003-6-99-LLF	\$0.00
Sub-Total					\$3,043,447.00
199 - General Fund: Special Education (PIC 23)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	SPED payroll		\$1,317,235.00
1	1	1	Bilingual Supplies and Materials		\$204.00
Sub-Total					\$1,317,439.00
199 - General Fund: Athletic (PIC 91)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	5	Personnel Costs		\$541,172.00
Sub-Total					\$541,172.00
199 - General Fund: Basic Instruction Variable (PI					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	9			\$0.00
Sub-Total					\$0.00
199 - General Fund: Bilingual (PIC 25)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Contractual Services		\$21,800.00
1	1	1	Materials and Supplies		\$63,873.00
1	1	1	Payroll Costs		\$78,865.00

					Sub-Total	\$164,538.00
199 - General Fund: CTE (PIC 22)						
Goal	Objective	Strategy	Resources Needed	Account Code		Amount
1	1	1	Payroll Costs			\$1,286,624.00
1	1	8				\$0.00
1	1	13	Contractual Services			\$1,700.00
1	1	13	Materials and Supplies			\$16,530.00
1	1	13	Other Operating Expenses			\$9,850.00
1	1	14				\$0.00
1	1	15				\$0.00
7	2	1	Capital Outlay	199-11-6647-00-003-6-22-LLE		\$0.00
					Sub-Total	\$1,314,704.00
199 - General Fund: GT (PIC 21)						
Goal	Objective	Strategy	Resources Needed	Account Code		Amount
1	1	8				\$0.00
2	1	12	Materials and Supplies			\$545.00
					Sub-Total	\$545.00
199 - General Fund: SCE (PIC 30)						
Goal	Objective	Strategy	Resources Needed	Account Code		Amount
1	1	4				\$0.00
1	1	7	Personnel Costs			\$817,572.00
1	1	7	Contractual Services			\$7,866.00
1	1	7	Other Operating Expenses			\$18,000.00
1	1	7	Supplies and Materials			\$107,732.00
2	1	8				\$0.00
					Sub-Total	\$951,170.00
211 - ESEA Title I: Improving Basic Program						
Goal	Objective	Strategy	Resources Needed	Account Code		Amount

1	1	4			\$0.00
1	1	7	Payroll		\$605,625.00
1	1	7	Contractual Services		\$400.00
1	1	7	Supplies and Materials		\$10,838.00
1	1	7	Other Operating Expenses		\$8,568.00
2	1	6			\$0.00
2	1	7			\$0.00
2	1	13			\$0.00
3	1	1			\$0.00
3	1	2			\$0.00
3	1	3			\$0.00
3	1	4			\$0.00
3	1	5			\$0.00
3	1	6			\$0.00
3	1	7			\$0.00
3	1	8			\$0.00
4	1	1			\$0.00
4	1	2			\$0.00
4	1	3			\$0.00
6	1	2	Existing Personnel Resources		\$0.00
6	1	3			\$0.00
6	1	4			\$0.00
6	1	5			\$0.00
7	3	1			\$0.00
Sub-Total					\$625,431.00
211 - ESEA, Title I: School Improvement Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4			\$0.00

6	1	3			\$0.00	
Sub-Total					\$0.00	
224 - IDEA - Part B: Formula Fund						
Goal	Objective	Strategy	Resources Needed		Account Code	Amount
1	1	6	Personnel			\$304,107.00
Sub-Total					\$304,107.00	
244 - CTE Basic Grant						
Goal	Objective	Strategy	Resources Needed		Account Code	Amount
1	1	14	Personnel Costs			\$0.00
1	1	15				\$0.00
2	1	13				\$0.00
Sub-Total					\$0.00	
255 - ESEA II, A Training & Recruiting						
Goal	Objective	Strategy	Resources Needed		Account Code	Amount
1	1	7	Payroll			\$124,005.00
6	1	6				\$0.00
Sub-Total					\$124,005.00	
263 - LEP Bilingual Program Fund						
Goal	Objective	Strategy	Resources Needed		Account Code	Amount
1	1	6	Payroll			\$56,913.00
Sub-Total					\$56,913.00	
435 - SSA Regional Day School - Deaf						
Goal	Objective	Strategy	Resources Needed		Account Code	Amount
1	1	6	Payroll			\$162,114.00
Sub-Total					\$162,114.00	
482 - Dr. Hochman Grant Fund						
Goal	Objective	Strategy	Resources Needed		Account Code	Amount
1	1	1	Materials and Supplies			\$140.00

	Sub-Total	\$140.00
	Grand Total	\$13,829,138.00