

Laredo Independent School District
Dr. Leonides G. Cigarroa High School
2016-2017 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 1589 is 99% Hispanic and 99.6% economically disadvantaged. Of the 1589 students, 814 are boys and 775 are girls. The makeup is distributed in the following: 461 freshmen, 427 sophomores, 356 juniors and 356 seniors. We have 14% receiving special education services and 26% qualify for the Bilingual program. We currently have 99 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.

Demographics Needs

Reading interventionists/bilingual strategist need to be added at the high school in order to meet academic needs of ELL students with reading comprehension and fluency.

Student Achievement

Student Achievement Summary

Based on the 2014 Accountability summary, campus met performance index 1, 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 two 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

2014 TEA data indicates that CHS met standard and earned:

- 56% in index 1 measuring student achievement and has a target score of 55.
- 33% in index 3 measuring closing performance gaps and has a target score of 31.
- 59% in index 4 measuring post-secondary readiness and has a target score of 57.

Our highest scoring content were math (63%) and science (72%).

Student Achievement Needs

TEA data indicates our lowest score was in Reading with a 38%.

Thus our focus at the campus will continue to be implementation of best practices such as journaling across all content areas, providing prescriptive small group instruction through pull-out sessions, and extended day and week tutorials. We will also continue utilizing research based instructional materials and software. Our teachers will be provided with professional development in content specific knowledge, best practices and technology integration.

School Culture and Climate

School Culture and Climate Summary

Cigarroa HS is known as the "Pride of South Laredo". In a recent survey, 81% of students stated that they felt safe on campus. Discipline is at an all time low. The average is 28 referrals per six weeks and the average six weeks attendance is 94.75%. 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.

School Culture and Climate Needs

In order for the school to maintain its success in attendance, money needs to be allocated to purchase incentives and to continue with student celebrations. The low discipline is also a factor of having police officers and security visible. In order to continue providing a safe school, the number of police officers and security including security cameras must meet the demands of the student population.

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

Cigarroa HS has 99 teachers and the average years of experience is 14 years. Cigarroa does not have a high turn around rate and 36% 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 have been provided many professional development opportunities. Various consultants have provided job embedded trainings for core and CTE areas.

Staff Quality, Recruitment, and Retention Needs

Due to the new HB5, CTE classes will be in higher demand. In order to meet the demand, teachers need to be hired to ensure that all endorsements are met. To continue helping our ELL students, class reduction teachers need to be kept and a reading interventionist needs to be hired. Fine arts also needs to be expanded to be compatible with the other high schools.

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.

Curriculum, Instruction, and Assessment Needs

CHS needs professional development on:

- 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
- effective classroom management.
- technology integration

CHS also needs software access/licenses and research based instructional materials to provide:

- classroom formative assessments
- intervention programs
- enrichment activities
- technology integration

CHS needs to provide small group instruction and extended day and week tutorials to target specific core area shortfalls according to assessment data.

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 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.

Family and Community Involvement Needs

Many parents come to support Cigarroa activities and games. In addition to more tables and chairs in shaded common areas the new field at Cigarroa is in need of shaded area so that parents and community members can enjoy the activities and not worry about the heat. Cigarroa also needs to inform parents and the community by using the local newspaper as a means to communicate and more parent resource programs to support education involvement.

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 over see. 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

Department chairs and teacher leaders assist administration with duties and ensuring that teachers are meeting expectations. Administrators hold periodic leadership and instructional meetings.

School Context and Organization Needs

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, 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. Teachers have received iPads, projector, document cameras, interactive whiteboards and other various equipment. Students have laptops that they check out for the year. The campus also makes accessible 7 iPad carts to both students and teachers.

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.

Technology Needs

Professional development for faculty and staff on updated on both hardware and software.

In order to continue using technology, updates and repairs are needed to maintain the use of the equipment. Funds need to be allocated to ensure that the equipment is kept up to date. Calculators are also a major piece of technology that is used for assessment. They need to be replaced and/or need batteries.

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- 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
- PBMAS data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR Released Test Questions
- Texas English Language Proficiency Assessment System (TELPAS) results
- Local benchmark or common assessments data
- Student failure and/or retention rates
- Observation Survey results

Student Data: Student Groups

- Number of students assigned to each special program, including analysis of academic achievement, race, ethnicity, gender, etc
- Special education 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

Student Data: Behavior and Other Indicators

- Attendance data

- Discipline records
- Student surveys and/or other feedback

Employee Data

- Professional Learning Communities (PLC) data
- Staff surveys and/or other feedback
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- PDAS and/or T-TESS

Parent/Community Data

- Parent Involvement Rate

Support Systems and Other Data

- Budgets/entitlements and expenditures 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: CHS will increase the percentage of students meeting the level II standards from 45 to 60 in Reading, 68 to 75 in math, 71 to 80 in science and 68 to 80 in social studies. To increase the index scores from 57 to 65 in index 1, 19 to 35 in index 2, 34 to 40 in index 3 and 70 to 75 in index 4.

Summative Evaluation: Increases will be reflected Texas Academic Performance Reports (TAPR) and school report card.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Mar	June	June
<p style="text-align: center;">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p style="text-align: center;">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</p>	2, 3	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.				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$5334443.00, 199 - General Fund: Operating (PIC 99) - \$836465.00, 482 - Dr. Hochman Grant Fund - \$140.00, 199 - General Fund: Basic Instruction (PIC 11) - \$19851.00, 199 - General Fund: Bilingual (PIC 25) - \$18500.00, 199 - General Fund: Basic Instruction (PIC 11) - \$69463.00, 199 - General Fund: Bilingual (PIC 25) - \$55800.00, 199 - General Fund: Basic Instruction (PIC 11) - \$24550.00, 199 - General Fund: CTE (PIC 22) - \$1149224.00, 199 - General Fund: Special Education (PIC 23) - \$1280313.00, 199 - General Fund: Special Education (PIC 23) - \$198.00, 199 - General Fund: Bilingual (PIC 25) - \$68212.00</p>							
<p style="text-align: center;">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p style="text-align: center;">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.				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$0.00</p>							

<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">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>	1, 2	Principal, Assistant Principals, Leadership and Transformation teams, Curriculum and Planning Committees, Teachers	Walk-Through Data, Collaborative PLC Planning Documents, Agendas, college entrance exam data.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$0.00							
<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">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>	1, 2, 9, 10	Principal, Assistant Principals, Leadership and Transformation teams, Curriculum Staff Development and Planning Committees	Intervention and lesson plans, walk-Through Data.				
Funding Sources: 180 - E-Rate Fund - \$0.00							
<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">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 align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">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>	1, 2, 10	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 - \$0.00, 435 - SSA Regional Day School - Deaf - \$128653.00, 263 - LEP Bilingual Program Fund - \$56400.00							
<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">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>	1, 2, 5	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) - \$856277.00, 255 - ESEA II, A Training & Recruiting - \$174880.00, 211 - ESEA Title I: Improving Basic Program - \$587009.00, 199 - General Fund: SCE (PIC 30) - \$2000.00, 199 - General Fund: SCE (PIC 30) - \$18000.00, 199 - General Fund: SCE (PIC 30) - \$52161.00, 211 - ESEA Title I: Improving Basic Program - \$400.00, 211 - ESEA Title I: Improving Basic Program - \$10503.00, 211 - ESEA Title I: Improving Basic Program - \$8568.00							

<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">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 align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>9) Incorporate the High Schools That Work's 10 Key Practices.</p>	1, 2, 9	Principal, Assistant Principals, Leadership and Transformation teams, Planning Committee	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 align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7</p> <p>10) 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 align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>11) Implement Super 8 expectations in all classrooms (journaling across all content areas, use of academic vocabulary, collaborative planning, etc.) and sheltered instruction (SCIOP) strategies.</p>	1, 2, 3, 4, 8, 9	Principal, Assistant Principals, Leadership and Transformation teams	Targeted Walk-Through Data, lesson plans.				
<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">Critical Success Factors CSF 1 CSF 7</p> <p>12) 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 align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">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>	1, 2, 7	Principal, Assistant Principals, Leadership and Transformation teams	Walk-Through data, Collaborative PLC Planning Documents sign-in sheets, student generated products, Earned Certification data,				
<p>Funding Sources: 199 - General Fund: CTE (PIC 22) - \$1850.00, 199 - General Fund: CTE (PIC 22) - \$13560.00, 199 - General Fund: CTE (PIC 22) - \$9850.00</p>							
<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">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>	1, 2, 4, 7, 10	Principal; Assistant Principals; Magnet Director; Counselors	Magnet middle school recruitment data, Summer recruitment camp data, magnet enrollment data.				
<p>Funding Sources: 199 - General Fund: CTE (PIC 22) - \$0.00, 244 - CTE Basic Grant - \$285007.00</p>							
<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">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.				
<p>Funding Sources: 199 - General Fund: CTE (PIC 22) - \$0.00, 244 - CTE Basic Grant - \$0.00</p>							
<p align="center">  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							






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: CHS will promote a focus on character education to foster responsible citizens and increase attendance to 98%, reduce disciplinary referrals by 5% and increase percent of students meeting index 4 from 70 to 75%

Summative Evaluation: TAPR and PEIMS reports will show a 5% decrease in disciplinary referrals involving drugs, truancy and placement of students in alternative settings. In addition, we will maintain a dropout rate of no more than 1.4 %.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Mar	June	June
<p>State System Safeguard Strategy Federal 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,	Decrease in the number of student behavior referrals, increase in academic achievement, increase in graduation rates, increase in attendance rates CBA and EOC results				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00							
<p>State System Safeguard Strategy Federal 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>State System Safeguard Strategy Federal System Safeguard Strategy Critical Success Factors CSF 6</p> <p>3) Provide incentives for students with perfect attendance.</p>	1, 2, 10	Principal; Assistant Principals; Counselors; Attendance clerks/officers,	increase in attendance rates				
<p>State System Safeguard Strategy Federal System Safeguard Strategy Critical Success Factors CSF 6</p> <p>4) Provide character education activities such as Rachel's Challenge, Red Ribbon Week</p>	1, 2	Principal; Assistant Principals; bookkeepers; Counselors	student behavior referral data, student attendance rate data, Accountability System (Index 1: Student Achievement) data.				

<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">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>	1, 2	Principal; Assistant Principals; Counselors; UIL Coordinator; P. E Coaching Staff	Overall Win vs. Loss Stats (Team Records), Participation logs Athletic department evaluations				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$0.00, 181 - Athletic Fund - \$3500.00, 181 - Athletic Fund - \$60854.00, 181 - Athletic Fund - \$93968.00, 199 - General Fund: Athletic (PIC 91) - \$524683.00, 181 - Athletic Fund - \$144823.00, 181 - Athletic Fund - \$6867.00							
<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">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>	7	Principal; Assistant Principals; Counselors; organization sponsors.	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 align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">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 align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">Critical Success Factors CSF 5</p> <p>8) Provide to at-risk students through the Communities in Schools Program.</p>	2	Principal; Assistant Principals; At Risk Counselors	Increase in graduation rates, attendance rates, CBA results, EOC results				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00							
<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">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.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00							
<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">Critical Success Factors CSF 3 CSF 6</p> <p>10) Conduct CHAMPS and PBIS trainings</p>	2, 9	Principal; Assistant Principals; CEIC Staff development committee	Participant Sign-in lists.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00							






<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">Critical Success Factors CSF 3 CSF 6</p>	2, 9	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				
11) Utilize Gang Prevention Canine Unit		Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00					
<p align="center">Critical Success Factors CSF 1 CSF 4 CSF 6 CSF 7</p> <p>12) 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				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00							
<p align="center">Critical Success Factors CSF 1 CSF 4 CSF 5 CSF 6</p> <p>13) Provide Concurrent/Dual Enrollment and early enrollment opportunities in local community college and university</p>	3, 4, 8, 9	Principal, Assistant Principals, CTE director, Guidance & Counseling director	Participant sign-in sheets, enrollment statistics,				
Funding Sources: 199 - General Fund: GT (PIC 21) - \$595.00							
<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">Critical Success Factors CSF 1 CSF 4 CSF 6 CSF 7</p> <p>14) 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 align="center">  = Accomplished  = 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.

Summative Evaluation: Sign-sheets, agendas.






Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Mar	June	June
<p>State System Safeguard Strategy Federal System Safeguard Strategy</p> <p>Critical Success Factors CSF 5 CSF 6</p> <p>1) Conduct Family Needs Assessment Survey provided by district and implemented by parental liaison</p>	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							
<p>State System Safeguard Strategy Federal System Safeguard Strategy</p> <p>Critical Success Factors CSF 1 CSF 6</p> <p>2) Utilize Parental Involvement Center, School Messenger, newsletter and campus website for the dissemination of school information</p>	4, 6, 8	Principal, Assistant Principals, CTE director, Guidance & Counseling director Parent Involvement Coordinator	Attendance lists of community event invited guests				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00							
<p>State System Safeguard Strategy Federal System Safeguard Strategy</p> <p>Critical Success Factors CSF 1 CSF 5 CSF 6</p> <p>3) Conduct monthly whole school and individual parent informational sessions/conferences on a variety of topics.</p>	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							
<p>State System Safeguard Strategy Federal System Safeguard Strategy</p> <p>4) Establish joint ventures with private and public sectors (schools)</p>	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							

<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">Critical Success Factors CSF 5</p> <p>5) Provide Adult ESL classes</p>	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							
<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">Critical Success Factors CSF 5 CSF 6</p> <p>6) Conduct parent meetings such Meet the Teacher nights, report card night, and PTO.</p>	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							
<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">Critical Success Factors CSF 5 CSF 6</p> <p>7) Include parents and community members in the decision making process during CEIC, LPAC, and advisory committee meetings</p>	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							
<p align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">Critical Success Factors CSF 1 CSF 5</p> <p>8) Encourage parents to become parent volunteers and participate in school activities.</p>	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							
<p align="center">Critical Success Factors CSF 6</p> <p>9) Recognize CHS alumni through "Toro Legends"</p>		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							
<p align="center">  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

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: 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 %.

Summative Evaluation: Increased student fitness by the annual fitness-gram assessment.


Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Mar	June	June
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  = 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: CHS will comply 100% with district policies in procurement procedures to include student activity and organizational funds.

Summative Evaluation: Balanced budget, SAGE, lower electric bills

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Mar	June	June
<p>Critical Success Factors CSF 3 CSF 6</p> <p>1) Allocate monies to all programs according to program guidelines.</p>	2, 10	Principal, Assistant Principals, CEIC, Bookkeepers, Custodial Staff, Club Sponsors	Budgeting participation lists				
Funding Sources: 199 - General Fund: Operating (PIC 99) - \$0.00							
<p>Critical Success Factors CSF 3</p> <p>2) Conduct monthly expenditure review.</p>	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							
<p>Critical Success Factors CSF 3 CSF 6</p> <p>3) Oversee Student Activity, organization, club funds</p>	1, 2, 10	Principal, Assistant Principals, Bookkeepers, Club Sponsors	List of funds requested, Reconciliation forms				
Funding Sources: 199 - General Fund: Operating (PIC 99) - \$0.00							
<p>State System Safeguard Strategy Federal System Safeguard Strategy</p> <p>Critical Success Factors CSF 1 CSF 3 CSF 7</p> <p>4) Comply with staffing formulas and hire highly qualified teachers to comply with NCLB.</p>	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							






Critical Success Factors CSF 6 5) Initiate Energy/Water conservation strategies.	2, 10	Principal, Assistant Principals, CEIC Planning Committee, Custodial Staff, Club Sponsors	Utility bills				
				Funding Sources: 199 - General Fund: Operating (PIC 99) - \$715686.00, 199 - General Fund: Operating (PIC 99) - \$53470.00, 199 - General Fund: Operating (PIC 99) - \$66000.00, 199 - General Fund: Operating (PIC 99) - \$0.00			
Critical Success Factors CSF 3 CSF 6 6) Promote environmentally conscious initiatives such as recycling	2, 10	Principal, Assistant Principals, Custodial Staff, teachers, Club Sponsors	Clean and safe work environment and recycling program volunteer sign-in.				
				Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00			
							

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: CHS will comply 100% with district policies in allocating, retaining, and developing highly qualified human resources to include FTEs, substitutes, and support staff.


Summative Evaluation: Human Resource records and Master Schedule will reflect Highly Qualified teachers at Cigarroa High School

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Mar	June	June
<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>Federal System Safeguard Strategy 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>State System Safeguard Strategy Federal 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							
<p>State System Safeguard Strategy Federal 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 align="center">State System Safeguard Strategy Federal System Safeguard Strategy</p> <p align="center">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 align="center">Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$0.00</p>							
<p align="center">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 align="center">  = Accomplished  = 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.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Mar	June	June
<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							
<p>Critical Success Factors CSF 6</p> <p>2) Cigarroa High School will work with division of operations to purchase and install two new scoreboards.</p>	1	Division of Operations, Campus Principal	Functioning scoreboards for athletic events				
Funding Sources: 199 - General Fund: Operating (PIC 99) - \$0.00							
<p>Critical Success Factors CSF 6</p> <p>3) Cigarroa High School will work with division of operations to purchase 2 ice machines for the campus.</p>	1	Division of Operations, Principal	Ice available for athletic events.				
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.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Mar	June	June
<p>Critical Success Factors CSF 4 CSF 6</p> <p>1) Cigarroa High School staff will work with CTE Department to upgrade culinary arts equipment.</p>	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: 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.

Strategy Description	Title I	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
				Nov	Mar	June	June
<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>	1, 2, 5, 6, 8, 9, 10	IT department; Principal and designees	Faster network accessibility by all stakeholders with fewer Internet access failures				
Funding Sources: 180 - E-Rate Fund - \$508589.00							
<p>Critical Success Factors CSF 6</p> <p>2) Cigarroa High School will work with Child Nutrition Program to purchase .</p>	1, 9	CNP Director, Principal and designees	More access for student dining.				
Funding Sources: 101 - Child Nutrition Program Fund - \$4500.00							
							

State 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
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 activates 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	Incorporate the High Schools That Work's 10 Key Practices.
1	1	10	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	11	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	12	Provide professional development opportunities for all stakeholders on data disaggregation, content specific training, differentiation, best practices, and technology integration.
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.
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

Goal	Objective	Strategy	Description
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 to at-risk students through the Communities in Schools Program.
2	1	9	Adhere to Discipline and Student Code of Conduct
2	1	10	Conduct CHAMPS and PBIS trainings
2	1	11	Utilize Gang Prevention Canine Unit
2	1	14	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
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.
6	1	3	Provide professional development opportunities in skills and strategies to provide turn-key trainings for integration in classroom instruction by all teachers

Goal	Objective	Strategy	Description
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

Federal 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
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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	Incorporate the High Schools That Work's 10 Key Practices.
1	1	10	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	11	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	12	Provide professional development opportunities for all stakeholders on data disaggregation, content specific training, differentiation, best practices, and technology integration.
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.
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

Goal	Objective	Strategy	Description
2	1	1	Utilize Attendance reports to monitor student attendance and provide interventions for students with 3 or more absences.
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2	1	7	Implement PBIS (Positive Behavior Intervention System) and RTI (Response To Intervention)
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2	1	11	Utilize Gang Prevention Canine Unit
2	1	14	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
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.
6	1	2	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>
Arrambide, Araceli	At-Risk Counselor	State Comp	1
Arriaga, Rolando	Attendance Officer	State Comp	1
Ballesteros, Jeus	Library Clerk	State Comp	1
Camarillo, Celina	Math Teacher	State Comp	0.5
Flores, Jose	Lang. Arts Teacher	State Comp	0.5
Gonzalez, Rebecca	At-Risk Counselor	State Comp	1
Herrera, Ramon	Lang. Arts Teacher	State Comp	0.5
Lopez, Maria	Math Teacher	State Comp	0.5
Lozano, Laura	Lang. Arts Teahcer	State Comp	0.5
Maldonado, Jesus	Lang. Arts Teacher	State Comp	1
Medina, Rosario	Lang. Arts Teacher	State Comp	0.5
Mendoza, Mary	Math Teacher	State Comp	0.5
Montalvo, Javier	Hombound Teacher	State Comp	1
Montemayor, Margarita	Hombound Lara Teacher	State Comp	0.13
Perez, Maria	Math Teacher	State Comp	0.5
Ramon, Maria	Attendance Officer	State Comp	1
Rubio, Michelle	Lang. Arts Teacher	State Comp	1
Rubio-Scott, Erika	Math Teacher	State Comp	0.5
Trevino, Israel	Math Teacher	State Comp	1
Trujillo, Robert	Attendance Officer	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

Armando Molina, CAD/Asst. Principal amolina@laredoisd.org

Amy Casarez, Asst. Principal acasares@Laredoisd.org

Matias Ydrogo, Asst. Principal mydrogo003@Laredoisd.org

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

Omar Gonzalez, Testing Facilitator ogonzalez@laredoisd.org

2016-2018 DEPARTMENT CHAIRPERSONS

HEAD COUNSELEOR

Sandra Esparza sesparza@Laredoisd.org

ENGLISH LANGUAGE ARTS:

Rosario Medina rmedina@Laredoisd.org

SCIENCE:

Robert Bird rjbird@laredoisd.org

ATHLETICS:

Carlo Hein @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

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.

BUDGET:

A. Perez, Chair

Bird, Robert

Hein, Carlo

Gonzalez, Omar

Medina, Rosario

Mendez, Ariana

STAFF DEVELOPMENT:

Amy Casares, Chair

Castillo, Jose

Chavez, Jesus

Esparza, Sandra

Garcia, Rey

Garza, Claudia

Mendez, Roy
Mendoza, Mary
Ortiz, Sara
Patterson, Erica
Perez, Olga
Perez, Maria G
Rendon, Luis
Serna, Servando
Torres, Juan J.
All Administrators
All Department Heads

Gonzalez, Rodolfo
Gutierrez, Albino
Hilario, Luis
Jimenez, Elma
Kyles, Ricky
Leal, Eloy
Llano, Elsa
Martinez, Gabriela
Mendez, Alberto
Ramon, Erika
Rubio, Michelle
Ruiz, Elizabeth
Tijerina, Homero
Trevino, Gilberto
Valdez, Gerardo
All Department Heads
All Administrators

Guel, Paloma
Gutierrez, Mariana
Herrera, Iris
Ibarra, Elaine
Leyva, Claudia
Maldonado, Jesus
Martinez, Zujey
Mendoza, Joe
Moncivais, Marilyn
Perez, Gustavo
Serna, Servando
Tellez, Richard
Villarreal, Enrique
All Department Heads
All Administrators

SCHOOL ORGANIZATION:

CURRICULUM:

A. Molina, Chair

Arriaga, Monica

Barrera, Rosa Maria

Bird, Robert

Calderon, Jose

Castro, Alexander

Cuevas, Carmen

Gamez, Graciela

Gonzalez, Gladys

Gonzalez, Rebecca

Landa, Nancy

Lopez, María Irma

Nolen, Arthur

Peinado, Esmeralda

Pena, Selina

Perez, Jesus

Perez, Maria E.

Ramirez-Coronado, Arturo

Sara Ortiz, Chair

Aguilar, Tomas

Campos, Laura

De Hoyos, Raymundo

De Leon, Hector

Dominguez, Elisa

Dominguez, Jacinta

Flores, Ricardo

Garcia, Paula

Gonzalez, Francisco

Laurel, Debbie

Lerma, Erika

Lozano, Laura

Martinez, Chris

Medina, Rosario

Ramos, Rolando

Rao, Vijay

Reidenback, David

Rivera, Cesar

Sanchez, Sonya

PLANNING:

Garcia Elizabeth. Chair

Arrambide, Araceli

Ayala, Cristina

Barrera, Jose

Cadena, Arnoldo

Camarillo, Celina

Cantu, Diana

Casiano, Jorge

Castro, Jacinto

De Hoyos, Amanda

Dominguez, Veronica

Encinas, Mary

Herrera, Ramon

Ochoa, Michel

Perez, Linda

Ríos, Cassandra

Rodriguez, Ramon

Siklo, Martin

Saldaña, Mary Ann

Saldivar, Herbert

Valverde, Angie

Villalobos, Eduardo

All Department Heads

All Administrators

Scott, Timothy

Torres, Juan J.

Trevino, Martha

Vasquez, Jorge

Villarreal, Ernesto

All Department Heads

All Administrators

Soria, Nora

Trevino, Israel

All Department Heads

All Administrators

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

HEAD COUNSELEOR

Sandra Esparza sesparza@Laredoisd.org

ENGLISH LANGUAGE ARTS:

Rosario Medina rmedina@Laredoisd.org

SCIENCE:

Robert Bird rjbird@laredoisd.org

ATHLETICS:

Carlo Hein XXX@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 2015-16 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 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 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>
Aguirre, Teresa	Parental Involvement Laison	Title I	1
Barrera, Rosa	Lang. Arts Teacher	Title I	1
Contrerras, Thairi	Teacher Aide	Title I	1
Garcia, San Juana	Teacher Aide	Title I	1
Garza, Claudia	LCDC Counselor	Title I	1
Garza, Estela	Teacher Aide	Title I	1
Hernandez, Adelaida	LCDC Counselor	Title I	.33
Martinez, Armandina	Teacher Aide	Title I	1
Rendon, Luis	Plato Teacher	Title I	.71
Saldivar, Heriberto	Plato Teacher	Title I	.71
Soria, Nora	Lang. Arts Teacher	Title I	.72
Tijerina, Amelda	LVN	Title I	1
Wilkins, Walter	Technology Trainer	Title I	1
Zapata, Sessie	Health Assistant	Title I	1

2016-2017 Campus Planning and Decision Making Committee

Committee Role	Name	Position
Administrator	Ydrogo, Matias mydrogo003@Laredoisd.org	Asst. Principal; Personnel/Staffing Leadership Committee
Administrator	Casares, Amy acasares@Laredoisd.org	Asst. Principal; Staff Development Leadership Committee Chair
Administrator	Molina, Armando amolina@laredoisd.org	CAD/Asst. Principal; Curriculum Leadership Committee Chair
Administrator	Perez, Alfredo G. aperez@laredoisd.org	Engineering Magnet School Director; Leadership Budget Committee Chair
Administrator	Laura Flores, lflores@laredoisd.org	Principal; Leadership Committee Chair
Business Representative	Ledezma, Jesus	Site Based Decision Committee Member
Business Representative	Llano, Sandra	Site Based Decision Committee Member
Classroom Teacher	Torres, Juan J. jjtorres043@Laredoisd.org	Site Based Decision Committee Chair
Classroom Teacher	Soria, Nora nesoria@Laredoisd.org	Site Based Decision Committee Member
Classroom Teacher	Garcia, Arturo agarcia5@Laredoisd.org	Site Based Decision Committee Member
Classroom Teacher	Mendez, Roy rmendez003@Laredoisd.org	Site Based Decision Committee Member
Classroom Teacher	Jimenez, Elma ejimenez@Laredoisd.org	Site Based Decision Committee Member
Classroom Teacher	Valverde, Angie mavalverde@laredoisd.org	Site Based Decision Committee Member
Classroom Teacher	Kyles, Ricky rkyles@Laredoisd.org	Site Based Decision Committee Member; Needs Assessment Committee Member
District-level Professional	Cortez, Oralia ocortez@Laredoisd.org	Site Based Decision Committee Member
Parent	Arzola, Maricela	Site Based Decision Committee Member
Student	Villarreal, Chelsea	Junior; Site Based Decision Committee Member
Student	DeAnda, Jury	Senior; Site Based Decision Committee Member

Campus Funding Summary

101 - Child Nutrition Program Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
7	3	2			\$4,500.00
Sub-Total					\$4,500.00
180 - E-Rate Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4			\$0.00
7	3	1	Capital Outlay		\$508,589.00
Sub-Total					\$508,589.00
181 - Athletic Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	5	Personnel Costs		\$3,500.00
2	1	5	Contractual Services		\$60,854.00
2	1	5	Materials and Supplies		\$93,968.00
2	1	5	Other Operating Expenses		\$144,823.00
2	1	5	Capital Outlay		\$6,867.00
Sub-Total					\$310,012.00
199 - General Fund: Basic Instruction (PIC 11)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Personnel costs		\$5,334,443.00
1	1	1	Contractual Services		\$19,851.00
1	1	1	Materials and Supplies		\$69,463.00
1	1	1	Other Operating Expenses		\$24,550.00
1	1	2	Existing Personnel Resources		\$0.00
1	1	3	Existing Personnel Resources		\$0.00
2	1	5	Existing Personnel Resources		\$0.00

6	1	1			\$0.00
6	1	3			\$0.00
Sub-Total					\$5,448,307.00
199 - General Fund: Operating (PIC 99)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	School support personel		\$836,465.00
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		\$715,686.00
5	1	5	Materials and Supplies		\$53,470.00
5	1	5	Other Operating Expenses		\$66,000.00
5	1	5	Capital Improvement		\$0.00
7	1	1	Cantractual Services	199-51-6299-00-003-6-99-LLF	\$0.00
7	1	2	Capital Outlay	199-36-6647-00-003-6-99-LLF	\$0.00
7	1	3	Capital Outlay	199-36-6647-00-003-6-99-LLE	\$0.00
Sub-Total					\$1,671,621.00
199 - General Fund: Special Education (PIC 23)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	SPED payroll		\$1,280,313.00
1	1	1	Bilingual Supplies and Materials		\$198.00
Sub-Total					\$1,280,511.00
199 - General Fund: Athletic (PIC 91)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	5	Personnel Costs		\$524,683.00
Sub-Total					\$524,683.00
199 - General Fund: Basic Instruction Variable (PI					

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	9			\$0.00
1	1	10			\$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		\$18,500.00
1	1	1	Materials and Supplies		\$55,800.00
1	1	1	Payroll Costs		\$68,212.00
Sub-Total					\$142,512.00
199 - General Fund: CTE (PIC 22)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Payroll Costs		\$1,149,224.00
1	1	8			\$0.00
1	1	13	Contractual Services		\$1,850.00
1	1	13	Materials and Supplies		\$13,560.00
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					\$1,174,484.00
199 - General Fund: GT (PIC 21)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	8			\$0.00
2	1	13	Materials and Supplies		\$595.00
Sub-Total					\$595.00
199 - General Fund: SCE (PIC 30)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount

1	1	7	Personnel Costs		\$856,277.00
1	1	7	Contractual Services		\$2,000.00
1	1	7	Other Operating Expenses		\$18,000.00
1	1	7	Supplies and Materials		\$52,161.00
Sub-Total					\$928,438.00

211 - ESEA Title I: Improving Basic Program

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	7	Payroll		\$587,009.00
1	1	7	Contractual Services		\$400.00
1	1	7	Supplies and Materials		\$10,503.00
1	1	7	Other Operating Expenses		\$8,568.00
2	1	1			\$0.00
2	1	6			\$0.00
2	1	7			\$0.00
2	1	8			\$0.00
2	1	9			\$0.00
2	1	10			\$0.00
2	1	11			\$0.00
2	1	12			\$0.00
2	1	14			\$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

3	1	9			\$0.00
4	1	1			\$0.00
4	1	2			\$0.00
4	1	3			\$0.00
5	1	6			\$0.00
6	1	2	Existing Personnel Resources		\$0.00
6	1	4			\$0.00
6	1	5			\$0.00
Sub-Total					\$606,480.00
224 - IDEA - Part B: Formula Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	6	Personnel		\$0.00
Sub-Total					\$0.00
244 - CTE Basic Grant					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	14	Personnel Costs		\$285,007.00
1	1	15			\$0.00
2	1	14			\$0.00
Sub-Total					\$285,007.00
255 - ESEA II, A Training & Recruiting					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	7	Payroll		\$174,880.00
Sub-Total					\$174,880.00
263 - LEP Bilingual Program Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	6	Payroll		\$56,400.00
Sub-Total					\$56,400.00
435 - SSA Regional Day School - Deaf					

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	6	Payroll		\$128,653.00
Sub-Total					\$128,653.00
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					\$13,245,812.00