

**Laredo Independent School District**  
**Santo Nino Elementary School**  
**2017-2018 Campus Improvement Plan**



# Mission Statement

Santo Nino Elementary will ensure "Educational Excellence" by providing all students with a relevant, challenging and responsive curriculum that will enable all students to become self actualizing and successful participants in an information-rich and global society.

## Vision

All students at Santo Nino Elementary will achieve academic success and develop to their full potential to become productive, contributing members of society.

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# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

The student population is 99.4% Hispanic. We have 92.3% low socioeconomic status, and 79.5% English Language Learner. Student enrollment for the year 2016-2017 has been an average of 715 students. Our mobility rate is 12.3%. Our staff consists of 81% Hispanic. Our staff has an average of 13.6 years of experience. We have 100% Effective teachers and 100% Effective paraprofessionals.

Santo Niño's average daily attendance rate for students is 97.2%.

### Demographics Strengths

Met or exceeded state accountability standards for all subgroups in the following areas: Student Achievement, Student Progress, Closing Performance Gaps, and Postsecondary Readiness

Low staff turnover rate

Hispanic staff servicing Hispanic students

### Problem Statements Identifying Demographics Needs

**Problem Statement 1:** The demographics in our area are Hispanic and low income. **Root Cause:** Our district is land locked and our school services the south side of Laredo which is predominately low income and housing projects.

## **Student Achievement**

### **Student Achievement Summary**

The staff at Santo Niño Elementary is committed to providing an environment conducive to social, academic growth, and foster 21st Century skills. Our school reached our initial goal of becoming a Texas Education Agency “Recognized” campus under the previous accountability system for two consecutive years. We are pleased that we "Met Standard" based on state assessment results during the 2016 - 2017 school year.

Our goal is to increase the number of students meeting Index 2 (Student Progress) and number of students achieving the Final Recommended and Advanced Level for Index 4 on STAAR and increase the number of students meeting Developed rating on TPRI for the primary grades.

Through continued professional development, collaborative planning, data diseggragation, and Professional Learning Communities (PLC), teachers will continue to be well versed on latest scientific research based teaching practices.

### **Student Achievement Strengths**

Our school met standard for all 4 indexes in the 2016-2017 school year:

Index 1-84

Index 2-53

Index 3-55

## Index 4-62

System Safeguards-Met 27 out of 28, 96%

Met Standard in: Student Achievement, Student Progress, Closing Performance Gaps, and Postsecondary Readiness

Distinctions Met: Academic Achievement in Science and Mathematics, Top 25 Percent Closing Performance Gaps, and Postsecondary Readiness

Percent of students meeting Developed at EOY in TPRI

K - 91% above District average and goal of 90%

1st - 88% above District average 88%, below District goal 90%

2nd - 85% above District average 83%, below District goal 90%

### **Problem Statements Identifying Student Achievement Needs**

**Problem Statement 1:** We have exceeded the district average in all areas, however our growth has been minimal. Our focus should shift to PK, Kinder, 1st and 2nd grade to develop a strong reading and math foundation. **Root Cause:** It is harder to maintain scores than it is to increase scores. With the previous accountability system, our main focus was on state testing. Thus, creating a strong and successful upper grade instructional approach. The lower grades were monitored, but not at the same rigor as tested grades.

## **School Culture and Climate**

### **School Culture and Climate Summary**

Here at Santo Nino, we have a motto, "School of Champions". We strive to excel in every facet of a student's educational career. The culture and climate of Santo Niño is one defined by the belief that all students can learn, and all teachers can make a difference in the lives of students. Parents and community members are encouraged to become a part of the school community. Whether it be by giving presentations, volunteering to assist in a classroom, or simply being visible around campus, parents and community members feel at home in our campus.

We provide a variety of extracurricular activities such as: UIL Academics, National Elementary Honor Society, Book clubs, Library clubs, sports, choir, chess, field trips, and all students are encouraged to participate. We strongly believe that extracurricular activities play an integral part of our "School of Champions" motto. We want our students to be well rounded individuals, and responsible citizens of our community.

### **School Culture and Climate Strengths**

Teachers work well together and treat each other with dignity and respect

Students are well disciplined and discipline referrals are minimal

Active parent volunteers and community involvement

Security camera and visitor management system in place to ensure the safety of all students and staff



# Extracurricular activities throughout the year

## **Problem Statements Identifying School Culture and Climate Needs**

**Problem Statement 1:** Our campus had undergone several administrative changes in the past 2 years, and construction renovations for the past year. **Root Cause:** This has been a year of adjustment in both academics and the aesthetics of school. Our ECC has been displaced and our main campus is overcrowded.

## Staff Quality, Recruitment, and Retention

### Staff Quality, Recruitment, and Retention Summary

All teachers and instructional paraprofessionals are highly effective. Our low turn over rate is due to retirements and promotions. Hiring new employees is done by the CEIC Staffing Committee. All new employees are provided with a mentor, training, and resources to ensure a smooth transition into our campus. All teachers are provided professional development in content areas. All employees are treated with dignity and respect.

### Staff Quality, Recruitment, and Retention Strengths

Highly Effective staff

Sharing of ideas through PLC meetings (the "how" to deliver the lesson)

Support staff (librarian, counselor, instructional specialist, and tutors)

Continued use of Edivate training modules

### Problem Statements Identifying Staff Quality, Recruitment, and Retention Needs

**Problem Statement 1:** There have been several internal changes within our staff, and several teachers out on medical leave. **Root Cause:** We have 2 strong teachers who have been out due to unforeseen medical situations. We also have 2 new teachers in our campus, and 3 teachers that are new to their grade level.

## Curriculum, Instruction, and Assessment

### Curriculum, Instruction, and Assessment Summary

Our school focuses on implementing the rigor and relevance framework where the students think, work and are able to use higher order thinking skills. We consistently analyze data throughout the year by monitoring student progress based on CBA tests, benchmarks and report card grades. Student are provided with Tier II and Tier III interventions based on results. Intervention is provided in all content areas (Reading, Writing, Math, Science, Social Studies).

### Curriculum, Instruction, and Assessment Strengths

Data Analysis: Item Analysis=Action Plan targeting lower performing skills

Intervention: Implementing scientific researched based interventions with fidelity in core areas

Variety of innovative hands on activities through "Weird Science Day", Genre Fair, and Mathematicians' Day

Small group instruction and differentiated instruction

### Problem Statements Identifying Curriculum, Instruction, and Assessment Needs

**Problem Statement 1:** Web based interventions have not been implemented with fidelity and monitoring has been at a low standard. **Root Cause:** Because of construction, our computer laps have been reduced from 4 to only 2. This makes it difficult to service all the students. Monitoring their progress is also a problem because students are serviced on a rotation basis, making it difficult for them to use the programs effectively.

## Family and Community Involvement

### Family and Community Involvement Summary

Santo Niño prides itself in having an open door policy for all parents and community. Community members, churches, civic clubs, and businesses support the children of our school. A parent liaison is assigned to our school to facilitate community and parental involvement. We hold a variety of activities to promote family and community involvement.

### Family and Community Involvement Strengths

#### Parent Liaison

Communication with parents through newsletters, calendars, and school messenger in both English and Spanish

Coffee Chats, Family Reading Night, School Programs, Open House, Report Card Night, STAAR Informative Sessions

Community involvement (Presentations and services to students)

Active PTC

### Problem Statements Identifying Family and Community Involvement Needs

**Problem Statement 1:** We did not give parents enough opportunities to participate in school events. **Root Cause:** Because of construction, our school stage is being used as storage, reducing our parent events. We are unable to accommodate student performances and having parents involved in school functions because of lack of space.

## **School Context and Organization**

### **School Context and Organization Summary**

The parents, community, staff, and students at Santo Niño report that they feel safe at school. Daily routines are organized and students are familiar with expectations and procedures. We ensure that arrival and dismissal procedures run smoothly by assigning staff members to monitor the process.

Teachers, staff, and administrators have high expectations for all students. The master schedule drives the instructional day. Each grade level has a 45 minute conference period. During this time students participate in physical education.

Teachers, staff, and students are informed of daily events during morning announcements using the VBrick system.

In the event that there is a problem or a need to change tradition, the CEIC convenes to analyze options.

### **School Context and Organization Strengths**

Active CEIC committees

Well-designed master schedule that maximizes student learning

Teachers know their students

Teachers' input is considered when purchasing materials and resources

### **Problem Statements Identifying School Context and Organization Needs**

**Problem Statement 1:** The district implemented embedded interventions for core areas. **Root Cause:** This is also a year of transition for our master schedule. This is the first year the district implemented embedded interventions for core areas making our academic day longer.

## Technology

### Technology Summary

Santo Niño implements technology in the classroom. Each classroom is equipped with either a Promethan Board or Mimio with document camera and projector. Teachers are constantly provided with training on district technology initiatives. Also, students are encouraged to use technology through iPads, Skype, Video Conferences, and basic computer use.

### Technology Strengths

3 Computer labs

4 laptop carts, 6 iPad cart

Continous professional development on technology updates

### Problem Statements Identifying Technology Needs

**Problem Statement 1:** Technology use is not maximized. **Root Cause:** Our technology trainer is only on campus 2 1/2 days a week making it difficult to address any technology issues teachers may have. Also, it makes it difficult for him to teach technology skills to our students because his time is very limited.

# 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
- Student Success Initiative (SSI) data for Grades 5 and 8
- SSI: Istation Indicators of Progress (ISIP) accelerated reading assessment data for Grades 3-5 (TEA approved statewide license)
- SSI: Think Through Math assessment data for Grades 3-8 and Algebra I (TEA approved statewide license)
- Local diagnostic reading assessment data



- Local diagnostic math assessment data
- Local benchmark or common assessments data
- Student failure and/or retention rates
- Running Records results
- 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
- Male / Female 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.
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia Data
- Response to Intervention (RtI) student achievement data

### **Student Data: Behavior and Other Indicators**

- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Student surveys and/or other feedback
- Class size averages by grade and subject

### **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
- Capacity and resources 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:** To increase the percentage of students meeting the Level II from 76% to 80% in Reading, 86% to 90% in Math, 84% to 90% in Writing, and 88% to 92% in Science . To increase the Index scores from 84 to 86 in Index 1, 53 to 55 in Index 2, 55 to 57 in Index 3 and 62 to 65 in Index 4 and meet 28 of 28 of the system safeguards.


**Evaluation Data Source(s) 1:** STAAR Reports, TAPR

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
<p><b>System Safeguard Strategy</b>  <b>Critical Success Factors</b>                      CSF 1 CSF 2 CSF 3 CSF 4 CSF 7</p> <p>1) Hold PLC meetings every six weeks to ensure the effective use of common assessments, proper alignment of curriculum to classroom instruction and assessment and analysis of student data to ensure that students receive effective intervention and enrichment</p>	1, 3, 8	Principal Assistant Principal Instructional Specialist	Sign in Sheets Agenda Lesson Plans Walk Throughs				
<p><b>System Safeguard Strategy</b>  <b>Critical Success Factors</b>                      CSF 1 CSF 3 CSF 4 CSF 7</p> <p>2) Monitor delivery of instruction to ensure implementation of the TEKS with fidelity by conducting at least 10 walk throughs a week by administrators</p>	2	Principal Assistant Principal	Lesson Plans Focused Walk Throughs				

<p><b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 1 CSF 2</p> <p>3) Analyze data to identify students "still developing" in TPRI for grades K-2 and scoring below 70 on Reporting categories for grades 3-5 and develop an individualized intervention plan for each student</p>	2, 9	Principal Assistant Principal Instructional Specialist	Walk Throughs Monitoring Forms Intervention Plans TPRI Results CBA Results STAAR Results				
<p><b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 1</p> <p>4) Provide Tier II and Tier III interventions for At Risk students needing additional assistance and enrichment activities for Gifted and Talented, Special Ed students during the day in the form of extended day and extended week tutorials in a small group instructional environment</p>	3	Principal Assistant Principal Instructional Specialist Interventionists Tutors Other Paraprofessionals	Focused Walk Throughs Sign Ins Lesson Plans				
<p>Funding Sources: 199 - General Fund: SCE (PIC 30) - \$195,607.00, 199 - General Fund: Bilingual (PIC 25) - \$16,000.00, 199 - General Fund: GT (PIC 21) - \$47,954.00, 199 - General Fund: Special Education (PIC 23) - \$365,569.00, 211 - ESEA Title I: Improving Basic Program - \$222,210.00, 224 - IDEA - Part B: Formula Fund - \$74,875.00, 255 - ESEA II, A Training &amp; Recruiting - \$80,965.00</p>							
<p><b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 1 CSF 4</p> <p>5) Utilize scientifically researched based instructional programs and materials to support the curriculum to meet the diverse needs of all special population students (i.e. Bilingual, At-Risk, Special Ed, and Gifted and Talented)</p>	3	Principal Assistant Principals Librarian Technology Trainer Instructional Specialist Interventionists	Lesson Plans Walk Throughs Accelerated Reader Reports Alexandria Reports Computer based program reports				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$15,414.00, 199 - General Fund: GT (PIC 21) - \$264.00, 199 - General Fund: Special Education (PIC 23) - \$77.00, 199 - General Fund: SCE (PIC 30) - \$43,668.00, 199 - General Fund: Bilingual (PIC 25) - \$27,134.00, 211 - ESEA Title I: Improving Basic Program - \$750.00</p>							
<p><b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 1 CSF 4 CSF 7</p> <p>6) Implement TEKS Resource System Curriculum along with best practices in every classroom (i.e. Super 8, Rigor and Relevance Framework, SIOP strategies, Marzano strategies, etc.) for effective Tier I instruction</p>	2	Principal Assistant principal	Lesson Plans Walk Throughs				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$2,156,185.00, 199 - General Fund: Operating (PIC 99) - \$564,067.00, 211 - ESEA Title I: Improving Basic Program - \$3,000.00, 199 - General Fund: Basic Instruction PreK (PIC 32) - \$150,768.00</p>							

<b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 1 CSF 4 CSF 7  7) Utilize instructional technology programs and equipment to accelerate student achievement by providing digital learning experiences to our students.	2	Principal Assistant principal Technology Trainer	Lesson Plans Walk Through Technology Applications Assessment 2nd and 5th				
	Funding Sources: 199 - General Fund: SCE (PIC 30) - \$20,000.00						
8) Provide enrichment activities through real world experiences such as video conferences, field trips, Weird Science, Genre Fair, Mathematicians Day and music resources	2	Principal Assistant Principal	Lesson Plans Sign Ins Walk Throughs				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$8,500.00						
<b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 3 CSF 7  9) Provide a systemic research based staff development program that supports the implementation of standards based curriculum	4	Principal Assistant principal	Sign in Sheets PD360 Reports Agendas Walk Throughs				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$950.00, 199 - General Fund: Operating (PIC 99) - \$2,000.00, 211 - ESEA Title I: Improving Basic Program - \$4,211.00						
10) Implement a campus wide writing plan that reviews and provides feedback to students and teachers utilizing the writing rubrics and verifying alignment with the district's lead documents.	2	Principal Assistant Principal	Writing Samples Writing Rubrics				
11) Inform parents of goals, expectations and Pre-kinder and Kinder curriculum to new students and parents through orientation meetings and school tours.	7	Principal Assistant Principal	Sign in Sheets				
	Funding Sources: 199 - General Fund: SCE Pre K (PIC 34) - \$202,684.00, 199 - General Fund: Bilingual Pre K (PIC 35) - \$57,155.00						
<b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 1 CSF 3  12) Keep students informed of their performance on local and state assessments and grades and set goals for their 2017-2018 assessments through written contracts and conferences with teacher and principal.	2	Teachers Principal Assistant Principal	Student Contracts				
	<b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 1 CSF 4  13) Integrate mathematics drills and vocabulary instruction to physical education activities.	2	P.E. Teachers P.E. Para Professionals	Walkthroughs Observations			


<p><b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 1 CSF 4</p> <p>14) Motivate students to meet their Accelerated Reader goals by providing a varied collection of books, periodicals, and monthly "AR Challenges"</p>	10	Principal Assistant Principal Librarian	Accelerated Reader Reports Alexandria Reports Library Book Inventory				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$1,452.00							
<p><b>Critical Success Factors</b> CSF 1 CSF 2</p> <p>15) Implement Telpas Tuesdays to monitor current and former ELL students' cognitive processes</p>	2, 9, 10	Principal Assistant Principal Teachers Support Staff	Lesson Plans Telpas Writing Samples Telpas Binder				
							

**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 2:** By the end of 2017-2018, the percentage of LEP students who advance one or more levels will increase from 53% to 55% and from 23% to 25% scoring advanced high.

**Evaluation Data Source(s) 2:** TELPAS Reports, TAPR

**Summative Evaluation 2:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
1) Implement the early transition and early exit program.	7	Principal Assistant Principal LPAC Committee	Lesson Plans LPAC Documents				
2) Implement the ELPS and SIOP strategies to accelerate student achievement	2, 9	Principal Assistant Principal	Lesson Plans Walk Throughs				
Funding Sources: 199 - General Fund: Bilingual (PIC 25) - \$72,584.00, 263 - LEP Bilingual Program Fund - \$11,110.00							
3) Monitor and assess students on language proficiency at the beginning and end of school year.	2, 9	Principal Assistant Principal	LAS scores, TERRA Nova scores				
Funding Sources: 199 - General Fund: Bilingual (PIC 25) - \$4,000.00							
<b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 1 CSF 7	2	Principal Assistant Principal	Lesson Plans Walk Throughs				
4) Utilize a variety of researched based instructional materials including but not limited to manipulatives, journals, workbooks, planners, digital resources, etc. to provide engaging, relevant, and interactive lessons.	Funding Sources: 199 - General Fund: SCE Pre K (PIC 34) - \$2,000.00						
<b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 1	2	Teachers Interventionists Principal Assistant Principal	Intervention Programs LPAC Documents				
5) Provide ESL instruction and accommodations as per student's intervention plan during small group instruction after school.							
							

**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:** Continue efforts to promote a safe and secure drug-free learning environment for staff and students to reduce number of incidents involving violation of student code of conduct from 12 to 10.

**Evaluation Data Source(s) 1:** PEIMS Report

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
1) 1. Implement the research-based CHAMPS Discipline Management Program.	2	Principal Asst. Principal	Walkthroughs Behavior Plans Discipline Referrals				
2) 2. Implement a safe school practice program and enforce safety and visitor management procedures.	2	Principal Asst. Principal Counselor	Action Plans Camera Footage Discipline Referrals Raptor Reports				
3) 3. Monitor students during lunch periods and during arrival and dismissal.	2	Principal Asst. Principal Support Staff	Discipline Referrals Camera Footage Walkthroughs				

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



**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:** Continue to promote partnerships with parents and community institutions and increase the number of events that parents participate in throughout the year from 13 to 16.

**Evaluation Data Source(s) 1:** Parent Liaison reports

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
<p><b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 5</p> <p>1) Promote parental involvement by increasing the number of parent volunteers participating in school events and extra-curricular activities</p>	6	Principal Assistant Principal Parent Liaison	Sign in Sheets Volunteer Logs				
<p><b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 5</p> <p>2) Facilitate family learning events such as informative sessions (coffee chats)and family reading/math nights that focus on their child's academics</p>	6	Principal Assistant Principal Parent Liaison	Sign in Sheets Volunteer Logs School Messenger Reports Calanders Coffee Chats				
<p><b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 5</p> <p>3) Promote partnerships with community members to provide parents and students with information on real life skills and participate in community events such as Pennies for Tennis, Relay for Life, Junior Achievement, etc.</p>	6	Principal Assistant Principal Counselor	Sign in Sheets Volunteer Logs School Messenger Reports Calanders				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - \$150.00							
<p><b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 5</p> <p>4) Provide after school child care to facilitate parent participation in school activities</p>	6	Principal Assistant Principal Day Care Personnel	Sign in Sheets Registrations				
Funding Sources: 199 - General Fund: Operating (PIC 99) - \$30,000.00							

5) Foster higher education by coordinating Middle and High School events that promote education, extra curricular activities, and provide a smooth transition for all students	7	Principal Assistant Principal Counselor Librarian Instructional Specialist	Event sign in sheets Flyers Registrations				
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 = 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:** Implement programs that promote health, wellness and foster well rounded students whose attendance will increase from 97.2% to 98%

**Evaluation Data Source(s) 1:** Attendance Reports PEIMS

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
1) Increase awareness in health and physical activities to maintain and improve healthy lifestyles by implementing the Bienestar Health program, drug free program, and offer a FLU vaccine clinic	2	Principal Assistant principals Nurse PE Staff	Lesson Plans Walk Throughs Fitness Test				
2) Implement a daily 15 minute recess period for PK to 5th grade students	2	Principal Assistant Principal	Class Schedules Walk Throughs				
3) Promote healthy eating by providing nutritional facts during morning V-Brick announcements	2	Principal Assistant Principals Counselor	VBrick Announcements				
<p><b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 1 CSF 6</p> <p>4) Recognize students with perfect attendance, A and B Honor Roll, Accelerated Reader, academic improvement, and other academic merits with certificates, awards, trophies, incentives and pictures on bulletin board every six weeks.</p>	2	Principal Assistant Principal Teachers Counselor Librarian	Attendance Reports Report Cards Accelerated Reader Reports				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$5,200.00, 199 - General Fund: SCE (PIC 30) - \$4,000.00, 211 - ESEA Title I: Improving Basic Program - \$500.00							
<p><b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 4</p> <p>5) Utilize the Attendance Committee to call students that are absent, complete referrals for truancy, schedule parent conferences and do home visits.</p>	2	Principal Assistant Principal Attendance Committee	School Messenger Reports Daily Absence Reports				


6) Provide after school co-curricular activities for students such as clubs, cheerleading, sports, UIL, chess, choir, etc.	2	Principal Assistant Principal Sponsors	Participation Lists				
	Funding Sources: 199 - General Fund: Operating (PIC 99) - \$6,500.00, 199 - General Fund: Basic Instruction (PIC 11) - \$50.00						
7) Provide a safe learning and operational environment to ensure daily student learning.	2	Principal Assistant principal Teachers Teacher Aides Custodians					
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$11,690.00, 199 - General Fund: Operating (PIC 99) - \$138,811.00, 211 - ESEA Title I: Improving Basic Program - \$200.00						
							

**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:** Adhere to all financial operating guidelines resulting at 100% compliance in bank accounts, 98% compliance on campus inventory and reduce amount paid for lost textbooks from \$34.00 to \$0

**Evaluation Data Source(s) 1:** Bank Account Campus Inventory Lost textbook report Fixed Assets

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
1) Adhere to all financial operating guidelines	10	Principal Assistant Principal Budget Clerk Club Sponsors	Bank reconciliation				
2) Conduct periodical textbook inventories to reduce the loss of books	10	Principal Assistant Principal	Class Schedules Walk Throughs				
3) Conduct periodical inventory on fixed assests including technology to reduce the loss of items and submit Workflow on disposed or transferred items	10	Principal Assistant Principal Technology Trainer Librarian	Inventory reports				
							

**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:** Implement support programs to maintain a 100% highly qualified staff

**Evaluation Data Source(s) 1:** TAPR

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
<b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 1 CSF 3 CSF 7  1) Assign highly effective teachers as mentors for new teachers	4, 5	Principal Assistant Principal	Mentor Observations				
<b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 3 CSF 7  2) Recruit university Block I, II, and III teacher interns.	5	Principal Assistant Principal Teachers Interns	Observations				
<b>System Safeguard Strategy</b> <b>Critical Success Factors</b> CSF 1 CSF 3 CSF 7  3) Conduct frequent classroom observations and provide feedback that will result in continuous improvement of teacher performance	4, 5	Principal Assistant Principal	Observation Reports Growth Plans				

**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:** Santo Nino will provide a clean, energy efficient facility that will result in a 5% savings on energy.

**Evaluation Data Source(s) 1:** Energy Efficiency Reports Compu Clean Checklists

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	June
<b>Critical Success Factors</b> CSF 6 1) Will conduct monthly inspections to ensure that energy efficiency tips are followed.	2	Principal Asst. Principal					
<b>Critical Success Factors</b> CSF 1 2) Participate in the e-rate program that offers discounts for voice, video and data communication.	2	Chief Technology Officer	Fast broadband and continued accessibility to instructional web to ensure communication in the learning process.				
Funding Sources: 180 - E-Rate Fund - \$85,428.00							

## System Safeguard Strategies

Goal	Objective	Strategy	Description
1	1	1	Hold PLC meetings every six weeks to ensure the effective use of common assessments, proper alignment of curriculum to classroom instruction and assessment and analysis of student data to ensure that students receive effective intervention and enrichment
1	1	2	Monitor delivery of instruction to ensure implementation of the TEKS with fidelity by conducting at least 10 walk throughs a week by administrators
1	1	3	Analyze data to identify students "still developing" in TPRI for grades K-2 and scoring below 70 on Reporting categories for grades 3-5 and develop an individualized intervention plan for each student
1	1	4	Provide Tier II and Tier III interventions for At Risk students needing additional assistance and enrichment activities for Gifted and Talented, Special Ed students during the day in the form of extended day and extended week tutorials in a small group instructional environment
1	1	5	Utilize scientifically researched based instructional programs and materials to support the curriculum to meet the diverse needs of all special population students (i.e. Bilingual, At-Risk, Special Ed, and Gifted and Talented)
1	1	6	Implement TEKS Resource System Curriculum along with best practices in every classroom (i.e. Super 8, Rigor and Relevance Framework, SIOP strategies, Marzano strategies, etc.) for effective Tier I instruction
1	1	7	Utilize instructional technology programs and equipment to accelerate student achievement by providing digital learning experiences to our students.
1	1	9	Provide a systemic research based staff development program that supports the implementation of standards based curriculum
1	1	12	Keep students informed of their performance on local and state assessments and grades and set goals for their 2017-2018 assessments through written contracts and conferences with teacher and principal.
1	1	13	Integrate mathematics drills and vocabulary instruction to physical education activities.
1	1	14	Motivate students to meet their Accelerated Reader goals by providing a varied collection of books, periodicals, and monthly "AR Challenges"
1	2	4	Utilize a variety of researched based instructional materials including but not limited to manipulatives, journals, workbooks, planners, digital resources, etc. to provide engaging, relevant, and interactive lessons.
1	2	5	Provide ESL instruction and accommodations as per student's intervention plan during small group instruction after school.
3	1	1	Promote parental involvement by increasing the number of parent volunteers participating in school events and extra-curricular activities
3	1	2	Facilitate family learning events such as informative sessions (coffee chats)and family reading/math nights that focus on their child's academics



<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Description</b>
3	1	3	Promote partnerships with community members to provide parents and students with information on real life skills and participate in community events such as Pennies for Tennis, Relay for Life, Junior Achievement, etc.
3	1	4	Provide after school child care to facilitate parent participation in school activities
4	1	4	Recognize students with perfect attendance, A and B Honor Roll, Accelerated Reader, academic improvement, and other academic merits with certificates, awards, trophies, incentives and pictures on bulletin board every six weeks.
4	1	5	Utilize the Attendance Committee to call students that are absent, complete referrals for truancy, schedule parent conferences and do home visits.
6	1	1	Assign highly effective teachers as mentors for new teachers
6	1	2	Recruit university Block I, II, and III teacher interns.
6	1	3	Conduct frequent classroom observations and provide feedback that will result in continuous improvement of teacher performance

# State Compensatory

## Budget for Santo Nino Elementary School:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
<b>6100 Payroll Costs</b>		
199-11-6119-00-116-8-34-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$202,684.00
199-11-6119-20-116-8-30-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$35,000.00
199-31-6119-00-116-8-30-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$35,511.00
199-11-6121-00-116-8-30-000	6121 Extra Duty Pay/Overtime - Support Personnel	\$4,500.00
199-11-6121-22-116-8-30-000	6121 Extra Duty Pay/Overtime - Support Personnel	\$4,000.00
199-11-6129-00-116-8-30-000	6129 Salaries or Wages for Support Personnel	\$69,775.00
199-11-6129-00-116-8-30-TUT	6129 Salaries or Wages for Support Personnel	\$17,000.00
199-12-6129-00-116-8-30-000	6129 Salaries or Wages for Support Personnel	\$23,870.00
199-32-6129-00-116-8-30-000	6129 Salaries or Wages for Support Personnel	\$5,951.00
<b>6100 Subtotal:</b>		<b>\$398,291.00</b>
<b>6200 Professional and Contracted Services</b>		
199-11-6249-00-116-8-30-000	6249 Contracted Maintenance & Repair	\$20,000.00
<b>6200 Subtotal:</b>		<b>\$20,000.00</b>
<b>6300 Supplies and Services</b>		
199-11-6329-00-116-8-30-000	6329 Reading Materials	\$4,000.00
199-12-6329-20-116-8-30-000	6329 Reading Materials	\$8,000.00
199-11-6399-00-116-8-30-000	6399 General Supplies	\$31,668.00
199-11-6399-00-116-8-34-000	6399 General Supplies	\$2,000.00
<b>6300 Subtotal:</b>		<b>\$45,668.00</b>

<b>6400 Other Operating Costs</b>		
199-11-6499-44-116-8-30-000	6499 Miscellaneous Operating Costs	\$4,000.00
<b>6400 Subtotal:</b>		<b>\$4,000.00</b>

**Personnel for Santo Nino Elementary School:**

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Adriana Huizar	Computer Lab Manager	SCE	1.0
Beatriz Pena	Counselo	SCE	.5
Cristina Gonzalez	PK4 Teacher	SCE	.5
Felipa Gamboa	Kinder Teacher Aide	SCE	.6
Gabriela Sanchez	PK3 Teacher	SCE	.5
Grace Ortiz	PK 4 Teacher	SCE	.5
Melinda Gonzalez	Science Lab Manager	SCE	1.0
Minerva Evans	PK3 Teacher	SCE	.5
Olga Garcia	Librarian Aide	SCE	1.0
San Juana Vasquez	PK 4 Teacher Aide	SCE	1.0
Yolanda Charles	PK3 Teacher Aide	SCE	1.0

# Title I

## Schoolwide Program Plan

Our campus qualifies as a Schoolwide Title I Campus under the No Child Left Behind Act of 2001. Due to the additional federal funding we receive as a Title I Campus, we are able to upgrade the entire educational program in our school. Our goal at Santo Nino, is that ALL students (English Language Learners, Economically Disadvantaged, Special Education and Gifted and Talented) demonstrate proficient and advanced levels in the state assessment. Our schoolwide programs and strategies are designed to help students meet their goals through individual improvement plans. Teachers are provided with professional development to improve the quality of instruction. Together, with the help of our parents and community, we help our students succeed and become productive, contributing members of society.

## Ten Schoolwide Components

### 1: Comprehensive Needs Assessment

The Comprehensive Needs Assessment is the centerpiece of the planning process. Data is evaluated, needs are identified and a campus improvement plan is developed. This plan is evaluated and modified through out the year as needed.

### 2: Schoolwide Reform Strategies

Santo Nino Elementary has chosen reform strategies that focus on maximizing student learning. We set campus performance goals and ensure that we have an alignment between curriculum, instruction and assessment. All reform strategies are aligned to district initiatives.

### 3: Instruction by highly qualified professional teachers

Santo Nino is a Title I campus and all teachers and staff are highly qualified and meet the standard of expectation. Professional development is provided throughout the year by both the campus and district. When there is a vacancy, the Staffing Committee convenes and follows the district interview process to select the best candidate for the position.

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

High-quality professional development is provided to all our staff members at Santo Nino Elementary. All professional development provided is aligned to the district and campus initiatives.

### 5: Strategies to attract highly qualified teachers

Laredo ISD's Human Resource Department screens all applicants for the district prior to campuses interviewing. As a result, only highly qualified teachers reach the campuses for interviews. Once a new teacher is hired, they are assigned to a mentor or buddy for support.

#### **6: Strategies to increase parental involvement**

We have a very strong parental involvement program. We hold different activities throughout the year such as monthly informative sessions, family nights and report card nights to promote parental involvement. We also have extra curricular activities where parents serve as coaches or sponsors. We maintain constant communication with parents both written and verbal through conferences, phone calls, calendars and newsletter among others.

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

Santo Nino Elementary teachers review student portfolios of those children coming from the headstart program to ensure a smooth transition. Parents are invited to tour the school along with the children. School's parent liaison coordinates the tours.

#### **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**

Santo Nino Elementary follows the district's curriculum (TEKS Resource System) and utilizes the unit assessments. Teachers use other assessment tools such as curriculum based assessments (cba's), C-PALS, TPRI, TELPAS and STAAR to identify areas of need.

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

Santo Nino Elementary reviews students academic performance through collaborative sessions by the Campus Leadership Committee, Grade Level Teams and RTI Committee. Student data is analyzed and school interventionists along with classroom teachers select the appropriate interventions for students according to their Tier (RTI process). Interventions may include samll group instruction, differentiated instruction, tutorial classes, computer assisted learning and classroom accommodations.

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

According to NCLB regulations, Santo Nino Elementary coordinates Title I funds, along with other federal, state and local funds to operate our school wide programs. See Budget Summary.

## Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Angelica Chavana	Parental Inv. Liaison	Title I	1.0
Jose Hernandez	Campus Tech Trainer	Title I	.5
Leticia Contreras	PK 3 Teacher Aide	Title I	1.0
Ma De Los Angeles Hernandez	Health Assistant	Title I	1.0
Sonia Prado	Instructional Specialist	Title I	1.0
Yolanda Garcia	CEI Interventionist	Title I	1.0

# Plan Notes

PLC Updates (by grade level, content area)



## 17-18 Needs Assessment Team

<b>Committee Role</b>	<b>Name</b>	<b>Position</b>
Non-classroom Professional	Irema Trevino	Librarian
Administrator	Jose Perez	Principal
Administrator	Velma Quintana	Assistant Principal
Non-classroom Professional	Sonia Prado	Instructional Specialist
Classroom Teacher	Grace Ortiz	Teacher PK
Classroom Teacher	Erika Cortes	Teacher K
Classroom Teacher	Maricela Mendoza	Teacher 1st
Classroom Teacher	Cheryl Perez	Teacher 2nd
Classroom Teacher	Beatrice Alvarez	Teacher 3rd
Classroom Teacher	Estela Ybanez	Teacher 4th
Classroom Teacher	Susana Martinez	Teacher 5th
Classroom Teacher	Juan Carmona	PE Music
Classroom Teacher	Erika Olivares	Teacher Sp Ed
Community Representative	Cristina Gonzalez	Business Representative
Community Representative	Jaime Perez	Community Member
Parent	Olga Garcia	Parent

## Campus Funding Summary

<b>180 - E-Rate Fund</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
7	1	2	E-rate	Erate	\$85,428.00
<b>Sub-Total</b>					\$85,428.00
<b>199 - General Fund: Basic Instruction (PIC 11)</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	5	General Supplies	199-11-6399-00-116-8-11-000	\$6,490.00
1	1	5	Alexandria License	199-12-6249-00-116-8-11-LIC	\$840.00
1	1	5	Supplies	199-11-6399-99-116-8-11-INS	\$8,084.00
1	1	6	Payroll Costs	Salaries	\$2,156,185.00
1	1	8	Student Travel Field Trips	199-11-6412-00-116-8-11-000	\$8,000.00
1	1	8	Transportation School Buses	199-11-6494-00-116-8-11-000	\$500.00
1	1	9	Travel GT Training	199-13-6411-00-116-8-11-000	\$375.00
1	1	9	Education Services GT	199-13-6239-00-116-8-11-000	\$575.00
1	1	14	Reading Materials	199-12-6329-20-116-8-11-000	\$1,452.00
4	1	4	Incentives	199-11-6499-44-116-8-11-000	\$5,200.00
4	1	6	Dues for Music Teacher	199-13-6495-00-116-8-11-000	\$50.00
4	1	7	Copier Rental	199-11-6264-00-116-7-11-000	\$11,690.00
<b>Sub-Total</b>					\$2,199,441.00
<b>199 - General Fund: Operating (PIC 99)</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	6	Payroll Costs	Salaries	\$564,067.00
1	1	9	General Supplies Office	199-23-6399-00-116-8-99-000	\$2,000.00
3	1	4	General Supplies - After School	199-61-6399-99-116-8-99-AFT	\$1,000.00
3	1	4	Payroll - After School	199-61-6119-20-116-8-99-AFT	\$29,000.00
4	1	6	Travel Extra Curricular	199-36-6494-00-116-8-99-000	\$5,500.00

4	1	6	Misc. Operating Costs (Snacks Extra Curricular)	199-36-6499-00-116-8-99-000	\$1,000.00
4	1	7	Contracted Services/Utilities	199-51-6200-	\$122,135.00
4	1	7	Janitorial Supplies/FLU		\$16,593.00
4	1	7	Mop Supplies	199-51-6317-90-116-8-99-000	\$83.00
<b>Sub-Total</b>					<b>\$741,378.00</b>
<b>199 - General Fund: Special Education (PIC 23)</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	4	Payroll Costs	Salaries	\$365,569.00
1	1	5	General Supplies Special Ed	199-11-6399-00-116-8-23-000	\$77.00
<b>Sub-Total</b>					<b>\$365,646.00</b>
<b>199 - General Fund: Bilingual (PIC 25)</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	4	Extra Duty Pay Bilingual	199-11-6119-20-116-8-25-000	\$16,000.00
1	1	5	General Supplies Bilingual	199-11-6399-00-116-8-25-000	\$26,134.00
1	1	5	Reading Materials	199-11-6329-00-116-8-25-000	\$1,000.00
1	2	2	Payroll Costs	Payroll	\$72,584.00
1	2	3	Testing	199-11-6339-00-116-8-25-000	\$4,000.00
<b>Sub-Total</b>					<b>\$119,718.00</b>
<b>199 - General Fund: GT (PIC 21)</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	4	Payroll Costs	Salaries	\$47,954.00
1	1	5	General Supplies GT	199-11-6399-00-116-8-21-000	\$264.00
<b>Sub-Total</b>					<b>\$48,218.00</b>
<b>199 - General Fund: Bilingual Pre K (PIC 35)</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	11	Payroll Costs		\$57,155.00
<b>Sub-Total</b>					<b>\$57,155.00</b>
<b>199 - General Fund: Basic Instruction PreK (PIC 32)</b>					

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	6	Payroll Costs	Salaries	\$150,768.00
<b>Sub-Total</b>					\$150,768.00
<b>199 - General Fund: SCE Pre K (PIC 34)</b>					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	11	Payroll Costs		\$202,684.00
1	2	4	General Supplies PK	199-11-6399-00-116-8-34-000	\$2,000.00
<b>Sub-Total</b>					\$204,684.00
<b>199 - General Fund: SCE (PIC 30)</b>					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Extra Duty Pay Tutorials	199-11-6119-20-116-8-30-000	\$35,000.00
1	1	4	Extra Duty Pay Paraprofessional pay for tutorials	199-11-6121-00-116-8-30-000	\$4,500.00
1	1	4	Extra Duty Pay	199-11-6129-00-116-8-30-TUT	\$17,000.00
1	1	4	Payroll Costs	Salaries	\$135,107.00
1	1	4	Extra Duty Pay	199-11-6121-22-116-8-30-000	\$4,000.00
1	1	5	Reading Materials - dictionaries	199-11-6329-00-116-8-30-000	\$4,000.00
1	1	5	General supplies	199-11-6399-00-116-8-30-000	\$31,668.00
1	1	5	Reading Materials	199-12-6329-20-116-8-30-000	\$8,000.00
1	1	7	Contracted Maintance and Repair- renewals of computer programs	199-11-6249-00-116-8-30-000	\$20,000.00
4	1	4	Incentives	199-11-6499-44-116-8-30-000	\$4,000.00
<b>Sub-Total</b>					\$263,275.00
<b>211 - ESEA Title I: Improving Basic Program</b>					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	4	Payroll Costs	Salaries	\$222,210.00
1	1	5	General Supplies	211-12-6399-00-116-8-30-000	\$750.00
1	1	6	Toner Supplies	211-11-6399-99-116-8-30-000	\$3,000.00
1	1	9	Travel	211-XX-6411-00-116-8-30-000	\$4,211.00
3	1	3	Misc. Operating Costs	211-61-6499-00-116-8-30-000	\$150.00

4	1	4	Incentives	211-12-6499-44-116-8-30-000	\$500.00
4	1	7	Supplies Raptor	211-52-6399-00-116-8-30-000	\$200.00
<b>Sub-Total</b>					\$231,021.00
<b>224 - IDEA - Part B: Formula Fund</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	4	Payroll Costs	Salaries	\$74,875.00
<b>Sub-Total</b>					\$74,875.00
<b>255 - ESEA II, A Training &amp; Recruiting</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	4	Payroll Costs	Salaries	\$80,965.00
<b>Sub-Total</b>					\$80,965.00
<b>263 - LEP Bilingual Program Fund</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	2	2	Payroll Costs	Payroll	\$11,110.00
<b>Sub-Total</b>					\$11,110.00
<b>Grand Total</b>					\$4,633,682.00