

SAN SABA Middle School Campus Improvement Plan 2016 - 2017



State Compensatory Education

The comprehensive, intensive, accelerated instruction program at San Saba ISD consists of after school tutorials for students at risk, Saturday school for students needing to regain credit due to absences, two additional reading teachers to reduce the student teacher ratio in reading at middle school, support of character education programs, support ESL students with additional personnel in middle school and elementary school, support and provide for transition from Head Start through a Pre-kindergarten program, middle school and elementary counseling programs, reading lab and reading support at elementary school, and in support of Alternative School programs. Students enter the program through campus identification.

State of Texas and San Saba ISD Student Eligibility Criteria:

- A student under 21 years of age and who:
- Is in prekindergarten – grade 3 and did not perform satisfactorily on a readiness test/assessment given during the current school year.
- Is in grades 7-12 and did not maintain a 70 average in two or more subjects in the foundation curriculum during a semester in the preceding or current school year OR is not maintaining a 70 average in two or more foundation subjects in the current semester.
- Was not advanced from one grade to the next for one or more school years
- Did not perform satisfactorily on a state assessment instrument, and has not in the previous or current school year performed on that instrument or another appropriate instrument at a level equal to at least 110 percent of the level of satisfactory performance on that instrument
- Is pregnant or is a parent
- Has been placed in an AEP during the preceding or current school year
- Has been expelled during the preceding or current school year
- Is currently on parole, probation, deferred prosecution, or other conditional release
- Was previously reported through PEIMS to have dropped out of school
- Is a student of limited English proficiency
- Is in the custody or care of DPRS or has, during the current school year, been referred to DPRS
- Is homeless
- Resided in the preceding school year or resides in the current school year in a residential placement facility in the district, including a detention facility, substance abuse treatment facility, emergency shelter, psychiatric hospital, halfway house, or foster group home.

2016-2017 Financial Insert for District and Campus Improvement Plans

Gifted and Talented Fund					55% to be spent on direct services 1 FTE 2 1/2 teachers			
Account	func	obj	Org	Program	Description	Appropriation		
199 11			6119 041	21	MIDDLE SCHOOL GT TEACHER SAL	-20,057.00	6100	\$47,191.00
199 11			6119 101	21	ELEM. GT TEACHER SALARY	-24,355.00	6200	\$2,100
199 11			6141 101	21	SOCIAL SECURITY	-314	6300	\$1,000
199 11			6142 101	21	ELEM. GT GROUP HEALTH	-1,650.00	6400	\$2,000
199 11			6143 041	21	MIDDLE SCHOOL GT W/C	-45		\$52,291.00
199 11			6143 101	21	ELEM. GT W/C	-160		
199 11			6145 041	21	UNEMPLOYMENT COMPENSATION	-10		
199 11			6145 101	21	UNEMPLOYMENT COMPENSATION	-40		
199 11			6146 101	21	TEACHER RETIREMENT/TRS CARE	-560		Template Allocation
199 11			6249 001	21	GT COOP	-700		Summary of Finance Allocation
199 11			6249 041	21	GT COOP	-700		\$27,426
199 11			6249 101	21	GT COOP	-700		
199 11			6399 001	21	HS GT TEACHING SUPPLIES	-200		
199 11			6399 041	21	MS GT TEACH SUPPLY	-600		
199 11			6399 101	21	ES GT TEACH SUPPLIES	-200		
199 11			6411 001	21	HS GT TRAVEL	-500		
199 11			6411 041	21	MS GT TRAVEL	-1,000.00		
199 11			6411 101	21	ES GT TRAVEL	-500		
						-52,291.00		

Strategies, Focus, Purpose
6100

1/2 time teacher teaches 3 days per week in a pull out manner with grades PK - 4 - technology, robotics and research and enhancement of core TEKS is the focus

1/2 time teacher teaches 2 days per week in a pull out manner with grades 5 - 8; supervises PK - 4 and checks for compliance in high school; robotics, writing, research and Jason Project, LCRA River Watch Activities are some of the planned projects

6300
Classroom supplies; Kits for robotics; membership fees and supplies
6400

Student and teacher travel to support GT instruction

Career and Technology Fund					58% to be spent on direct services 6 FTE - 5 certified teachers and 2 1/2 techs			
Account	func	obj	Org	Program	Description	Appropriation		
199 11			6112 001	22	SUBSTITUTE TEACHERS	-5,000.00		
199 11			6119 001	22	PROFESSIONAL SALARIES	-189,329.00		
199 11			6141 001	22	SOCIAL SECURITY	-2,481.00	6100	\$246,801
199 11			6142 001	22	GROUP HEALTH & LIFE INS	-13,200.00	6200	\$1,500
199 11			6143 001	22	WORKMENS COMPENSATION	-550	6300	\$20,300
199 11			6145 001	22	UNEMPLOYMENT COMPENSATION	-175	6400	\$18,500
199 11			6146 001	22	TEACHER RETIREMENT	-5,504.00	6600	\$5,000
199 11			6249 001	22	BUS ED EQUIPMENT REPAIR	-1,000.00		\$292,101
199 11			6249 001	22	CTE EQUIPMENT REPAIR	-500		
199 11			6399 999	22	CP SUPPLIES	-10,000.00		
199 11			6399 001	22	VOC COPY PAPER	-700		Template Allocation
199 11			6399 001	22	BUSINESS ED TEACHING SUPPLIES	-600		Summary of Finance Allocation
199 11			6399 001	22	VA EQUIPMENT	-1,000.00		\$444,884
199 11			6399 001	22	HM EQUIPMENT	-500		
199 11			6399 001	22	VA TEACHING SUPPLIES	-2,500.00		
199 11			6399 001	22	HM TEACHING SUPPLIES	-2,500.00		
199 11			6399 001	22	CONST. CAREERS SUPPLIES	-2,500.00		
199 11			6411 001	22	AG TRAVEL	-3,500.00		
199 11			6411 001	22	BULDING TRADES TRAVEL	-500		
199 11			6411 001	22	FCS TRAVEL	-3,500.00		
199 11			6411 001	22	BUS/TECH TRAVEL	-500		

199 11	6412 001	22	HS CTE STUDENT TRAVEL	-10,500.00
199 21	6119 999	22	PROFESSIONAL SALARIES	-28,375.00
199 21	6141 999	22	SOCIAL SECURITY	-400
199 21	6142 999	22	GROUP HEALTH & LIFE INS	-450
199 21	6142 999	22	GROUP HEALTH & LIFE INS	-1,200.00
199 21	6143 999	22	WORKMENS COMPENSATION	-75
199 21	6145 999	22	UNEMPLOYMENT COMPENSATION	-25
199 21	6146 999	22	TEACHER RETIREMENT	-582
199 81	6629 001	22	BUILDING IMPROVEMENTS	-5,000.00
				-292,646.00

Strategies, Focus and Purpose

6100

Salary and Salary related expenses for career and technology teachers and 2 1/2 technology staff members to support the 1:1 initiative and technology courses

6200

Repair equipment in the career and technology program

6300

Supplies for the career and technology classes; support college readiness; support the skills taught in class; support endorsements for graduation purposes

Special Education

Account	func	obj	Org	Program	Description	Appropriation
199 11			6112 001	23	SUBSTITUTE TEACHERS	-500
199 11			6112 041	23	SUBSTITUTE TEACHERS	-2,000.00
199 11			6112 101	23	SUBSTITUTE TEACHERS	-500
199 11			6119 001	23	HS SPECIAL ED TEACHER SALARIES	-43,960.00
199 11			6119 041	23	MS SP ED TEACHER SALARY	-120,028.00
199 11			6119 101	23	ELEM. SP. ED TEACHER SALARY	-51,885.00
199 11			6141 001	23	HS SP ED SS/MC	-470
199 11			6141 041	23	MIDDLE SCHOOL SS/MC	-1,699.00
199 11			6141 101	23	ELEM. SP ED FICA/MC	-733
199 11			6142 001	23	HS SP ED GROUP HEALTH	-2,933.00
199 11			6142 041	23	MIDDLE SCHOOL SP ED GRP HEALTH	-8,558.00
199 11			6142 101	23	ELEM SP ED GROUP HEALTH	-1,650.00
199 11			6143 001	23	HS SP ED W/C	-100
199 11			6143 041	23	MIDDLE SCHOOL SP ED W/C	-125
199 11			6143 101	23	ELEM SP ED W/C	-300
199 11			6145 001	23	UNEMPLOYMENT COMPENSATION	-35
199 11			6145 041	23	UNEMPLOYMENT COMPENSATION	-50
199 11			6145 101	23	UNEMPLOYMENT COMPENSATION	-125
199 11			6146 001	23	TEACHER RETIREMENT	-1,273.00
199 11			6146 041	23	TEACHER RETIREMENT	-3,079.00
199 11			6146 101	23	TEACHER RETIREMENT	-1,268.00
199 11			6399 001	23	HS SP ED TEACHING SUPPLIES	-1,000.00
199 11			6399 041	23	MS SP ED TEACH SUPP	-500
199 11			6399 101	23	ES SP ED TEACH SUPPLIES	-2,600.00
199 11			6399 001	23	HS SP ED EQUIPMENT	-250
199 93			6492 999	23	HOT PAYMENT	-124,000.00
						-369621

52% has to be spend on direct services

6100	\$241,271
6200	\$0
6300	\$4,350
6400	\$124,000
	\$369,621

Template Allocation

Summary of Finance Allocation \$423,321

Strategies, Focus, Purpose

6100

Salary and salary related expenditures; allocated costs for substitute teachers.

6300

Funds for teaching supplies & equipment to support classroom instruction and individual student needs to reach goals and objectives and support the program.

6400

Cost of cooperative services with the Heart of Texas Cooperative: OT, PT, Diagnostician services and SHARS processing.

Bilingual and ESL

Account	func	obj	Org	Program	Description	Appropriation		
199	11	6129	25		101 SALARIES	-33,601.00	52% must be spent on direct services	
199	11	6141	25		101 SOCIAL SECURITY	-2,310.00	6100	39,501.00
199	11	6142	25		101 ELEM ESL GROUP HEALTH	-3,300.00	6200	0
199	11	6143	25		101 WORKMENS COMPENSATION	-75	6300	1900
199	11	6145	25		101 UNEMPLOYMENT COMPENSATION	-30	6400	0
199	11	6146	25		101 TEACHER RETIREMENT	-185		41,401.00
199	11	6399	25		1 HS ESL TEACHING SUPPLIES	-200	Summary of Finances	\$71,640
199	11	6399	25		41 MS ESL TEACH SUPP	-200		
199	11	6399	25		101 ES ESL TEACH SUPPLIES	-1,500.00		
						-41,401.00		

Strategies, Focus, Purpose

6100

Supplemental personnel to support the ESL program and student instruction; salary and salary related costs for the supplemental staff

6300

San Saba ISD is under a Bilingual Exception. A bilingual certified teacher has been hired and is providing instruction to PK - 3 students to gain language acquisition.

Funds are allocated to pay for growing another bilingual certified teacher in 199-13; additionally the bilingual cert. teacher is paid from 211

Funds budgeted for supplies to support ESL instruction of students in the pullout program and in classroom support through core area ESL certified teachers

High School Allotment

Account	func	obj	Org	Description	Appropriation		
199	11	6129	31	SALARY - HS AVID TUTOR	-10,800.00	100% no rollover	
199	11	6129	31	SALARY - MS AVID TUTOR	-10,800.00	6100	21,600
199	11	6223	31	STUDENT TUITION	-17,500.00	6200	21000
199	11	6249	31	HS COMPUTER REPAIR	-2,000.00	6300	19,000
199	11	6249	31	MS COMPUTER REPAIR	-1,500.00	6400	10850
199	11	6399	31	HS ALLOTMENT	-3,500.00		72,450
199	11	6399	31	AVID COLLEGE READINESS SUPPLIE	-1,000.00		
199	11	6399	31	COLLEGE READINESS	-1,000.00		
199	11	6399	31	AVID - HS ALLOTMENT	-2,000.00	Template Allocation	
199	11	6399	31	HS HONORS SUPPLIES	-500	Summary of Finance Allocation	\$44,000
199	11	6399	31	HS COMPUTER SUPPLIES	-1,000.00		
199	11	6399	31	MS COMPUTER SUPPLIES	-2,000.00		
199	11	6399	31	HS TECH SUBSCRIPTIONS	-8,000.00		
199	11	6411	31	HS ALLOTMENT TRAVEL	-3,850.00		
199	11	6411	31	AVID COLLEGE READINESS TRAVEL	-2,000.00		
199	11	6411	31	AVID MEMBERSHIP RENEWAL	-5,000.00		
					-72,450.00		

State Compensatory Education, Title I, and Title II - SSISD is School Wide and over 50% economically disadvantaged therefore SCE/Title I operate cooperatively

Disciplinary Alternative Education and Alternative Education

Account	func	obj	Org	Program	Description	Appropriation		
199	11	6112	001	28	SUBSTITUTE-DAEP	-5,000.00	52% to be spent on direct services	
199	11	6141	001	28	SOCIAL SECURITY	-500		
199	11	6141	041	28	SOCIAL SECURITY	-200	6100	5845

199 11	6143 001	28	WORKERS COMP	-50	6200	0	
199 11	6143 041	28	WORKERS COMP	-40	6300	700	
199 11	6145 001	28	UNEMPLOYMENT COMP	-15	6400	0	
199 11	6145 041	28	UNEMPLOYMENT COMP	-20		6545	
fund	func	obj	fsc1_yr	pgm	Descr	Summary of Finance	\$673,416
199 11	6143	7 29	WORKERS COMPENSATION	-15			
199 11	6145	7 29	UNEMPLOYMENT COMPENSATION	-5			
199 11	6339	7 29	ALT CAMPUS TESTING SUPPLIES	-200			
199 11	6399	7 29	ALT CAMPUS TECH SUPPLIES	-500			
				-6,545.00			

Strategies, Focus, Purpose
6200

Funds are allocated to pay student tuition for college courses that are not part of the ASU free tuition courses; Spanish from CTC and Technology from TSTC and ACT, SAT, PSAT, and ASPIRE testing to support a college going public; the ISD offers to junior students one district paid for ACT that is given onsite at SSSH; AVID students receive one additional paid ACT or SAT; also funds are designated at this source to pay for instruction in the Certified Nurses Aide Program; EMT/First Responder Tuition and instruction

6300

Funds to support high school pre- AP and AP classes that are more rigorous and support training and skills after high school; Teacher supplies; online subscriptions that provide research and management of the laptops; supply money to repair the laptops; supplies to enhance the laptops; AVID College Readiness classroom supply money high school and middle school

6400

Travel for college visits for 7/8 grade students; 9-12 students and AVID students to see and visit college and attend college days in Brownwood and TSTC

State Compensatory Education

Account	func	obj	Org	Program	Description	Appropriation		
199 11			6112 001	30	SUBSTITUTE TEACHERS	-2,500.00		52% to be spent on direct services
199 11			6112 041	30	SUBSTITUTE TEACHERS	-1,000.00		14.25 FTE - 1.25 HS; 2.5 Elem; 3 pk; 7 para
199 11			6112 101	30	SUBSTITUTE TEACHERS	-500		
199 11			6119 001	30	HS SCE TEACHER SALARIES	-38,952.00	6100	297690
199 11			6119 041	30	MIDDLE SCHOOL SCE SALARIES	-5,535.00	6200	0
199 11			6119 101	30	ELEMENTARY SCE TEACHER SALARY	-111,395.00	6300	13350
199 11			6119 001	30	SALARIES-D HALL	-2,000.00	6400	9500
199 11			6119 041	30	SALARIES-D HALL	-2,500.00		320540
199 11			6119 101	30	SALARIES-D HALL	-500		
199 11			6119 001	30	SALARIES-SATURDAY SCHOOL	-1,000.00		Summary of Finance
199 11			6119 041	30	SALARIES-SATURDAY SCHOOL	-1,000.00		\$673,416
199 11			6119 001	30	TUTORIALS-HIGH SCHOOL	-3,000.00		
199 11			6119 041	30	TUTORIALS-MIDDLE SCHOOL	-2,000.00		
199 11			6119 101	30	TUTORIALS-ELEMENTARY	-2,000.00		
199 11			6129 001	30	SALARY	-25,267.00		
199 11			6129 041	30	MIDDLE SCHOOL AIDE SALARY	-19,059.00		
199 11			6129 101	30	SALARIES-ELEM AIDES	-13,016.00		
199 11			6141 001	30	HS SCE SS/MC	-2,481.00		
199 11			6141 041	30	MIDDLE SCHOOL FICA/MED	-1,512.00		
199 11			6141 101	30	ELEM SCE FICA/MED	-2,411.00		
199 11			6141 001	30	SOCIAL SECURITY	-50		
199 11			6141 041	30	SOCIAL SECURITY	-200		
199 11			6141 001	30	SOCIAL SECURITY	-50		
199 11			6141 041	30	SOCIAL SECURITY	-50		
199 11			6141 041	30	SOCIAL SECURITY	-50		
199 11			6141 101	30	SOCIAL SECURITY	-50		
199 11			6142 001	30	GROUP HEALTH & LIFE INS	-1,945.00		
199 11			6142 041	30	MIDDLE SCHOOL SCE HEALTH	-439		
199 11			6142 101	30	ELEM SCE GROUP HEALTH	-8,250.00		
199 11			6143 001	30	HS SCE W/C	-125		

199 11	6143 041	30	MIDDLE SCHOOL SCE W/C	-115
199 11	6143 101	30	ELEM SCE W/C	-275
199 11	6145 001	30	UNEMPLOYMENT COMPENSATION	-30
199 11	6145 041	30	UNEMPLOYMENT COMPENSATION	-50
199 11	6145 101	30	UNEMPLOYMENT COMPENSATION	-120
199 11	6146 001	30	TEACHER RETIREMENT/TRS CARE	-1,040.00
199 11	6146 041	30	TEACHER RETIREMENT/TRS CARE	-245
199 11	6146 101	30	TEACHER RETIREMENT	-2,724.00
199 11	6146 001	30	TEACHER RETIREMENT	-50
199 11	6146 041	30	TEACHER RETIREMENT	-20
199 11	6146 001	30	TEACHER RETIREMENT	-20
199 11	6146 041	30	TEACHER RETIREMENT	-15
199 11	6146 041	30	TEACHER RETIREMENT	-40
199 11	6146 101	30	TEACHER RETIREMENT	-75
199 11	6339 001	30	HS TESTING SUPPLIES	-4,000.00
199 11	6339 041	30	MS TESTING SUPPLIES	-500
199 11	6339 101	30	ES TESTING SUPPLIES	-1,000.00
199 11	6399 001	30	HS SCE TEACHING SUPPLIES	-850
199 11	6399 041	30	MS SCE TEACH SUPP	-500
199 11	6399 101	30	ES SCE TEACH SUPPLIES	-1,000.00
199 11	6399 101	30	ELEM CHALLENGE LAB SUPPLIES	-1,500.00
199 11	6399 041	30	AVID SUPPLIES MS	-2,000.00
199 11	6399 041	30	AVID COLLEGE REDINESS MS	-2,000.00
199 11	6411 001	30	AVID TRAVEL HS	-1,500.00
199 11	6411 041	30	AVID TRAVEL MS	-1,500.00
199 11	6411 001	30	AVID TEACHER TRAVEL HS	-2,500.00
199 11	6411 041	30	AVID TEACHER TRAVEL MS	-2,500.00
199 11	6411 001	30	HS SCE CONFERENCE TRAVEL	-500
199 11	6411 041	30	MS SCE TRAVEL	-500
199 11	6411 101	30	ES SCE CONF TRAVEL	-500
199 31	6119 041	30	SALARY	-39,046.00
199 31	6141 041	30	SOCIAL SECURITY	-503
199 31	6142 041	30	GROUP HEALTH & LIFE INS	-3,300.00
199 31	6146 041	30	TEACHER RETIREMENT	-1,185.00
				-320,540.00

Strategies, Focus, Purpose

6100

Provide personnel for DAEP and ISS to help students at-risk of dropping out or being expelled; Personnel to help students regain credit through Odysseyware at their own pace and in an alternative self-paced setting and with teacher assistance; substitutes provided and associated payroll costs. Payroll and payroll associated costs budgeted for DAEP/ISS personnel, for PALS instructor to implement the PALS program to mentor at-risk youth, supplemental high school ESL teacher, supplemental teacher to teach AVID college readiness for at-risk youth, supplemental ESL teacher for middle school, para professional at SSMS to assist with RTI in grades 5-8, 1/2 PK 3 and 2 PK 4 teachers budgeted, & PK 4 full day open enrollment program with two teachers provided for full day program. Budgeted expenses for reading specialist at SSES, pull out supplemental ESL teacher at SSES, and .5 teacher budgeted for challenge lab activities at SSES. High School para professional budgeted to provide oversight in the dual credit program and to monitor student success and most students are from families of first time college goers. Funds budgeted for Saturday school, after school detention and for tutorials to assist students struggling with mastery of TEKS and the STAAR assessments.

6300

Funds budgeted for testing to assist with identification of student needs and student success; supply funds for SCE staff to utilize in the process of serving at-risk students; SSES challenge lab supplies budgeted to provide activities that extend and supplement core classroom instruction; RTI supplies to be purchased as needed from funds and assessment preparation and tutorial preparation materials to be purchased as need is identified.

6400

Funds designated for travel and training directed to assist or better instruct at-risk students.

Account	func	obj	Org	Program	Description	Appropriation
211 11		6112 101	30		SUBSTITUTES	0

85% must be spent for allowable roll forward
5 FTE - 4 Paras; 1 bilingual, .50 director, .50 Tech

211 11	6119 001	30	HIGH SCHOOL TEACHER - TECH	-1,736.00		
211 11	6119 041	30	SALARIES - MIDDLE SCHOOL-TECH	-1,736.00	6100	190,381
211 11	6119 101	30	SALARIES	-51,947.00	6200	21,425
211 11	6119 001	30	TUTORIALS/SUMMER SCHOOL HS	-5,000.00	6300	14,500
211 11	6119 101	30	TUTORIALS/SUMMER SCHOOL ELEM	-5,000.00	6400	15,256
211 11	6119 041	30	TUTORIALS/SUMMER SCHOOL MS	-5,000.00		241,562
211 11	6129 101	30	SALARIES	-39,778.00		
211 11	6141 041	30	SOCIAL SECURITY	-408		
211 11	6141 101	30	SOCIAL SECURITY	-4,110.00	Only can rollover \$33,372.75	
211 11	6141 001	30	SOCIAL SECURITY	-408		
211 11	6141 101	30	SOCIAL SECURITY	0		
211 11	6142 101	30	GROUP HEALTH & LIFE INS	-9,000.00		
211 11	6143 001	30	WORKMENS COMPENSATION	-5		
211 11	6143 041	30	WORKMENS COMPENSATION	-5		
211 11	6143 101	30	WORKMENS COMPENSATION	-5		
211 11	6145 001	30	UNEMPLOYMENT COMPENSATION	-5		
211 11	6145 041	30	UNEMPLOYMENT COMPENSATION	-5		
211 11	6145 101	30	UNEMPLOYMENT COMPENSATION	-5		
211 11	6146 101	30	TEACHER RETIREMENT	-8,410.00		
211 11	6146 101	30	TEACHER RETIREMENT	0		
211 11	6149 101	30	OTHER EMPLOYEE BENEFITS	0		
211 11	6239 999	30	SER CTR STAFF DEV CONTRACTS	-7,000.00		
211 11	6249 001	30	CONSULTANTS/PROGRAMS FOR CURR	-1,000.00		
211 11	6249 041	30	CONSULTANTS/PROGRAMS FOR CURR	-1,000.00		
211 11	6249 101	30	CONSULTANTS/PROGRAMS FOR CURR	-1,000.00		
211 11	6399 001	30	HS STAAR/CURR SUPPLIES	-4,000.00		
211 11	6399 041	30	MS STAAR/CURR SUPPLIES	-4,000.00		
211 11	6399 101	30	ES STAAR/CURR SUPPLIES	-4,000.00		
211 11	6411 001	30	EL TRAVEL/INSERVICE	-3,000.00		
211 11	6411 041	30	MS TRAVEL/INSERVICE	-3,000.00		
211 11	6411 101	30	ELEM TRAVEL/INSERVICE	-3,000.00		
211 11	6411 001	30	HS ADDITIONAL CERTIFICATION	-1,000.00		
211 11	6411 041	30	MS ADDITIONAL CERTIFICATION	-1,000.00		
211 11	6411 101	30	ES ADDITIONAL CERTIFICATION	-1,000.00		
211 12	6249 001	30	LIBRARY SUBSCRIPTIONS - HS	-2,000.00		
211 12	6249 041	30	LIBRARY SUBSCRIPTIONS - MS	-2,000.00		
211 12	6249 101	30	LIBRARY SUBSCRIPTIONS - ES	-2,000.00		
211 12	6249 101	30	ES - FOLLETT RENEWAL	-5,425.00		
211 21	6119 999	30	SALARIES	-31,000.00		
211 21	6141 999	30	SOCIAL SECURITY	-389		
211 21	6142 999	30	GROUP HEALTH & LIFE INS	-1,200.00		
211 21	6143 999	30	WORKMENS COMPENSATION	-68		
211 21	6145 999	30	UNEMPLOYMENT COMPENSATION	-8		
211 21	6146 999	30	TEACHER RETIREMENT	-2,916.00		
211 21	6149 999	30	OTHER EMPLOYEE BENEFITS	0		
211 21	6399 999	30	SUPERVISOR SUPPLIES	-500		
211 21	6411 999	30	SUPERVISOR TRAVEL	-3,256.00		
211 41	6119 750	30	SALARIES	-19,375.00		
211 41	6141 750	30	SOCIAL SECURITY	-243		
211 41	6142 750	30	GROUP HEALTH & LIFE INS	-741		
211 41	6143 750	30	WORKMENS COMPENSATION	-45		
211 41	6145 750	30	UNEMPLOYMENT COMPENSATION	-8		
211 41	6146 750	30	TEACHER RETIREMENT	-1,825.00		
211 41	6149 750	30	OTHER EMPLOYEE BENEFITS	0		
211 61	6399 999	30	SUPPLIES-HANDBOOK	-2,000.00		
						-241562

Strategies, Focus, Purpose

6100

Funds budgeted for summer technology assistant, 1/2 technology staff member, 3 para professionals at SSES, 1 ESL/Bilingual staff member, 1/2 funding for federal programs director - all salary and salary related costs budgeted. Staff members work with SCE staff to provide services to increase the success and performance of the entire school-wide setting. Additionally, funds for summer school and tutorial payroll to provide remediation for students not meeting mastery on STAAR is budgeted.

6200

Funds budgeted for program compliance and professional development with Education Service Center Region XV; Library subscriptions funded for campus libraries set aside for RTI purposes and research to enhance core instruction.

6300

Funds set aside for STAAR and curriculum supplemental resources; supervisor supplies; parental involvement supplies and student handbook with compliance notices and parent involvement information are provided for in the budget.

6400

Funds set aside for supervisor travel and for additional certifications to grow teachers in their instructional practices specifically in ESL instruction.

Title II						Title II Funding		
Account	func	obj	Org	Program	Description	Appropriation		
255	11		6119 001	11	SALARIES	-18,237.00	6100	57,608
255	11		6119 101	11	SALARIES	-33,090.00	6200	2000
255	11		6141 001	11	SOCIAL SECURITY	-205	6300	3000
255	11		6141 101	11	SOCIAL SECURITY	-475	6400	4024
255	11		6142 101	11	GROUP HEALTH & LIFE INS	-3,000.00		66,632
255	11		6143 101	11	WORKMENS COMPENSATION	-62		
255	11		6145 001	11	UNEMPLOYMENT COMPENSATION	-20		
255	11		6146 101	11	TEACHER RETIREMENT	-2,519.00		
255	11		6239 999	11	ESC XV CONTRACTED SERVICES	-2,000.00		
255	11		6399 001	11	HS CURR SUPPLIES	-1,000.00		
255	11		6399 041	11	MS CURR SUPPLIES	-1,000.00		
255	11		6399 101	11	ES CURR SUPPLIES	-1,000.00		
255	11		6411 001	11	HS CURR TRAVEL	-1,300.00		
255	11		6411 041	11	MS CURR TRAVEL	-1,300.00		
255	11		6411 101	11	ES CURR TRAVEL	-1,424.00		
						-66,632.00		

Strategies, Focus, Purpose

6100

Salary and salary related expense set aside for additional math teacher at SSSH to promote college courses for students to get more math preparation for college; costs for class size reduction teacher at SSES after 22:1 was met.

6200

Professional development contract with ESC XV for identified training that may be requested for social studies or other low performing areas.

6300

Funds set aside for supplemental curriculum support and STAAR and other assessment progress.

6400

Funds set aside for curriculum support professional development travel and travel related expenses for identified areas.

IDEA B - Flow Through from HOT Cooperative

Account	func	obj	Org	Program	Description	Appropriation		
224	11		6119 001	23	SALARIES	-31,346.00	6100	118,000
224	11		6119 101	23	SALARIES	-48,710.00	6200	0
224	11		6129 001	23	SALARIES	-16,845.00	6300	0
224	11		6141 001	23	SOCIAL SECURITY	-1,484.00	6400	0
224	11		6142 001	23	GROUP HEALTH & LIFE INS	-6,600.00		118,000
224	11		6142 101	23	GROUP HEALTH & LIFE INS	-3,300.00		
224	11		6146 001	23	TEACHER RETIREMENT	-4,917.00		
224	11		6146 101	23	TEACHER RETIREMENT	-4,798.00		
						-118,000.00		

Strategies, Focus, Purpose

6100

Funds budgeted for salary and salary related expenses for additional special education personnel.

Texas Literacy Initiative

Account	func	obj	Org	Program	Description	Appropriation	All must be spent in categories of ECE-16%; K-5=42%; 6-12=42%	
289 11			6119 001	11	SALARIES	-20,000.00	6100	125,470
289 11			6119 041	11	SALARIES	-31,890.00	6200	55,200
289 11			6119 101	11	SALARIES - ELEM	-23,533.00	6300	75098.78
289 11			6119 101	11	ADULT LITERACY ESL/GED	-5,000.00	6400	23,843
289 11			6129 001	11	SALARIES-AVID TUTOR	-7,500.00		279,612
289 11			6129 041	11	SALARIES-AVID TUTOR	-7,500.00		
289 11			6129 101	11	SALARIES	0		
289 11			6129 999	11	SALARY - HEAD START	-6,136.00		
289 11			6141 001	11	SOCIAL SECURITY	-889		
289 11			6141 041	11	SOCIAL SECURITY	-1,072.00		
289 11			6141 101	11	SOCIAL SECURITY	-2,050.00		
289 11			6141 999	11	SOCIAL SECURITY	-515		
289 11			6142 101	11	GROUP HEALTH & LIFE INS	-6,325.00		
289 11			6142 001	11	GROUP HEALTH & LIFE INS	-1,355.00		
289 11			6146 001	11	TEACHER RETIREMENT	-161		
289 11			6146 041	11	TEACHER RETIREMENT	-844		
289 11			6146 101	11	TEACHER RETIREMENT	-407		
289 11			6146 999	11	TEACHER RETIREMENT	-293		
289 11			6219 001	11	IPSI CONTRACT HS	-4,284.00		
289 11			6219 041	11	IPSI CONTRACT MS	-4,284.00		
289 11			6219 101	11	CONTRACT - DEDRA ELEM	-14,280.00		
289 11			6219 999	11	TLI LEADERSHIP SUPPORT - HEAD	-2,720.00		
289 11			6219 101	11	IPSI CONTRACT ELEM	-8,568.00		
289 11			6219 999	11	IPSI CONTRACT HEAD START	-3,264.00		
289 11			6219 101	11	EDUCATIONAL CONTRACTS ELEM	-10,920.00		
289 11			6219 999	11	EDUCATIONAL CONTRACTS HEAD ST	-6,880.00		
289 11			6399 001	11	SUPPLIES HS	-17,368.52		
289 11			6399 041	11	SUPPLIES MS	-9,096.52		
289 11			6399 101	11	SUPPLIES - ELEM	-31,043.88		
289 11			6399 999	11	SUPPLIES HEAD START	-17,589.86		
289 11			6411 001	11	TRAVEL HS	-4,660.93		
289 11			6411 041	11	TRAVEL MS	-1,531.92		
289 11			6411 101	11	TRAVEL ELEM	-12,810.00		
289 11			6411 999	11	TRAVEL HEAD START	-4,840.00		
289 21			6119 001	11	COORDINATOR - HS	-2,500.00		
289 21			6119 041	11	COORDINATOR - MS	-2,500.00		
289 21			6119 101	11	COORDINATOR - ELEM	-2,500.00		
289 21			6119 999	11	COORDINATOR HEAD START	-2,500.00		
						-279,611.63		

Strategies, Focus, Purpose

6100

Funds budgeted to implement program elements regarding literacy. FTE's for 2 tutors to support AVID program; additional AVID teacher at SSMS; Head-Start para professional budgeted as partnership agreement and grant guideline fulfillment to reach age 0 to 12th grade; para professional at SSES and para professional at SSMS and literacy coach provided from the ESC XV through a contract for SSES. Additionally, 2 periods per day teacher works with daycares. ESL adult classes are provided two nights per week and child care is provided at these sessions.

6200

Professional development funds budgeted to attend the Texas Literacy Institute and to receive support and PD from IPSI at the University of Texas at Austin and other as identified by program leader and GIT team.

6300

Funds budgeted to support and promote literacy on all campuses. Activities include reading nights at SSES and providing books, providing books and support to head start; student literacy team promoting and celebrating literacy student and adult projects; software purchases such as istation, reading

mate and others to support reading progress; support of dyslexia therapist and supplies to grow and train dyslexia therapists and support of AVID.

6400

Funds budgeted to pay annual subscription, membership and attendance at AVID institute; travel to the Texas Literacy Institute; travel for teachers to become certified dyslexia therapists; other training for improvement of reading and literacy.

Instructional Allotment

Account	func	obj	Org	Program	Description	Appropriation		
410	11	6321	1		11 INSTRUCTIONAL MATERIALS - HS	-26,756.00	6100	0
410	11	6321	41		11 INSTRUCTIONAL MATERIALS - MS	-8,641.00	6200	0
410	11	6321	101		11 INSTRUCTIONAL MATERIALS - ES	-28,338.53	6300	63,735
						-63,735.53	6400	0
								63735

Strategies, Focus, Purpose

6200

Technology Lending Grant expenditures to provide connectivity to house holds of grades 3, 4, and 5 during the grant period. Families were identified by economically disadvantaged status and no current accessibility.

6300

IMA funds expenditures for textbook and instructional materials approved by textbook committee and approved by the trustees with no common core materials

6600

Technology Lending Grant expenditures for iPad for grades 3, 4, 5 one - to - one implementation.

Special Programs List

Federal Programs

- No Child Left Behind – NCLB
 - Title I
 - Title II
- English as a second language
- Special Education
- Dyslexia
- 504
- Carl Perkins
- T3 grant

State Programs

- Optional Extended Year
- Accelerated Reading Instruction/Accelerated Math Instruction
- High School Allotment
- Career and Technology Education
- State Compensatory Education (assisting at-risk students)
- Gifted and Talented

Local Programs

- Student Enrichment
- Attendance Checks
- Before school tutorials
- After School tutorials
- Counseling referrals
- Academic Vocabulary
- Instructional assistance
- Texas Resource System--IFD and YAG
- STAAR tutorials
- Grade Level Teams
- My Big Campus
- SSI
- Dyslexia
- Project Share – (Teachers and older students)
- Saturday school
- Summer school
- Study Island
- AVID
- My Big Campus

- Small Group Instruction
- Student Assessment Team Meetings (Child Study)
- On Track Lessons (CBA)
- Read Naturally
- Enrichment Interventions
- Parent Conferences
- Phone Calls to Parents
- Rosetta Stone
- Parent Connect
- Accelerated Reader
- Reading Counts
- OdysseyWare
- After school computer enrichment
- iStation
- Reading Mate
- Think Through Math
- Discovery Ed Techbooks
- Gizmos

SAN SABA ISD MISSION STATEMENT

The mission of the San Saba Independent School District is to provide an educational environment that will enable all students to develop essential academic skills for a lifetime of learning and to prepare students to be responsible, contributing citizens in a diverse and changing world. The District is committed to maintaining high expectations of students as well as staff by demonstrating professional behavior and by supporting all students and school programs.

“Attitude is a Choice”

2016 - 2017 San Saba Middle School
PLANNING AND DECISION MAKING COMMITTEE

Dave Lewis - Administrator

Judy McCoy – Teacher of GT and Technology Director

Penny Pulatie – Teacher of Special Education

Myia Stewardson – 5th Teacher of Science/Social Studies/Technology

Connie Reed – Teacher of Mathematics

Monica Shahan – Teacher 7th/8th Science

Nancy Oliver – Teacher of Writing/Library/Technology

Sheila Meador – Community

Kristen Nelson – Parent

Erma Garcia – Parent

Cynthia Weatherby – Business

*The Middle School Faculty had the opportunity to help add to this
2016 – 17 Campus Improvement Plan.

District Goals 2016-2017

Academic Goals and Drop-out / At-Risk Goals:

Goal 1 All students will exceed the educational performance standards

- Objective 1:** All student populations will meet or exceed the state passing standard on the required state assessments by 2016-2017, achieve "Met Standard" on each Performance Index and work toward Advanced Academic Achievement.
- Objective 2:** All student populations as identified by each campus and district will meet or exceed Federal assessment requirements.
- Objective 3:** All students meeting the DUKE challenge students will take the ACT or SAT and the number of students reaching the college readiness standards will increase to meet or exceed state requirements
- Objective 4:** All student populations will maintain a 98% attendance rate
- Objective 5:** Dropout rate for all student populations in grades 7 – 12 will be no greater than 1% annually and completion rate will be 100%
- Objective 6:** Child study team and intervention teams will identify, evaluate, and provide service to 100 % of the students suspected of needing special education services or early interventions

Goal 2 A well-balanced, vertically aligned curriculum will be taught so that all students may realize their learning potential and prepare for productive lives

- Objective 1:** By August, 2016 all curriculum documents will be aligned to state content and performance standards
- Objective 2:** All student populations will be provided career awareness opportunities and CTE course options and endorsement availability annually

Parent Involvement Goal:

Goal 3 All members of the school community will be partners in the continuing improvement of the educational system

- Objective 1:** Develop and utilize a variety of strategies to ensure communication with 100% of the targeted parent and community members regarding student achievement, meetings, and training sessions available at SSISD

Violence Prevention and Intervention Goal:

Goal 4 A school environment will be provided that is safe, orderly and well maintained

- Objective 1:** No reports of violent incidents will be reported by PEIMS and discipline referrals will be reduced by 10% from prior school year
- Objective 2:** Bullying Reports will be monitored and investigated 100% of the time reported

Technology Goal:

Goal 5 Technology will be provided that is available, workable and current

- Objective 1:** Innovative technology will be fully integrated on each campus and in all school facilities by August, 2017
- Objective 2:** All campuses will meet proficiency on the Texas Star chart by August, 2017

Facility Goal:

Goal 6 District facilities will be maintained and upgraded appropriately

- Objective 1:** By August of 2017 the ISD will review the facility plan and prioritize facility needs based on projects completed or newly identified needs
- Objective 2:** Survey of maintenance needs will be conducted at the end of each school year

Finance Goal:

Goal 7 SSISD will reserve 25% of its annual local operating budget to grow fund balance for future projects and to ensure fiscal soundness

- Objective 1:** Annually, SSISD administration will meet with program directors, campuses, and survey staff to determine needs and adequate budget
- Objective 2:** SSISD administration will continue to monitor attendance and enrollment to accurately plan for budget and financial allocation

Highly Qualified Teacher Goal:

Goal 8 Highly qualified staff of professionals and para professionals will be employed to provide instructional support to students

- Objective 1:** 100 % of the professionals and para professionals will be highly qualified according to federal guidelines

Local Accountability Community and Student Engagement:

Goal 9 Each campus and District rating on the Community and Student Engagement Indicator of the State Accountability will be reach the Recognized rating by 2015

- Objective 1:** 100% of the campus and District committees will devise a plan to identify areas of high quality and those needing to be improved.

Ten Components of Title I Schoolwide Program Plan		
COMPONENT	OVERVIEW	STRATEGIES/ACTIVITIES
1. Comprehensive Needs Assessment	Overall Concerns of San Saba ISD	<ul style="list-style-type: none"> Site-Based Committee Summative Review and Evaluation of needs for all students in the campus to begin Campus Plan Round table discussion forum for community,

		<p>staff, and administration that allows for sharing of comprehensive needs</p> <ul style="list-style-type: none"> • School personnel, at all levels, meets to have opportunity to discuss needs of students both academically and personally
2. Schoolwide Reform Strategies	Goals and Objectives	<ul style="list-style-type: none"> • At-Risk Program after school for low-achieving students or students at-risk of not meeting state standards • Use of modern research to implement the most up to date interventions in enrichment and intervention programs at the middle school campus • Implement RtI program to help students be successful in the classroom and therefore be more successful of state assessments • Program for students with discipline issue that cause them to be unsuccessful in the classroom • Truancy officer for attendance purposes
3. Instruction by Highly Qualified Teachers	Implementation of a vertical/horizontal curriculum for the school district	<ul style="list-style-type: none"> • Professional Learning Communities formed, both grade and subject, to help address issues in all areas concerns in the classroom
4. High-quality and ongoing professional development for teachers, principals and paraprofessionals	Continuous measures taken to meet the NCLB highly qualified standard for teachers and paraprofessionals	<ul style="list-style-type: none"> • Texas Association of Secondary School Principals • In-service training for teachers • Teacher mentor to help in struggling areas
5. Strategies to attract highly qualified teachers to high-need schools	Incentives and innovations such as improved funding, improved facilities and more aggressive recruiting across the region.	<ul style="list-style-type: none"> • Staff recruitment at high profile job fairs and prestigious universities • Improved district/campus advertising for open educational positions • Continued monetary incentives supported by regular budgets as well as educational grants and supports • Improve the physical aspect of the school site • Continue updating curriculum and technology available for teaching
6. Strategies to increase parental involvement through means such as family literacy services	Incorporation of literacy programs that will benefit the parents & community	<ul style="list-style-type: none"> • Continued and regular meetings with the Site Based Committee • Collaborating with organizations such as SCO

		<p>and local businesses to enhance both the community and school district</p> <ul style="list-style-type: none"> • Parent Endorsement meeting in the Spring (7th/8th) • Open English as Second Language lab twice a week for both students and parents • Parent Academy during the Fall semester
<p>7. Measures to include teachers in decisions regarding the use of academic assessments to provide information on, and to improve, the achievement of individual students and overall instructional program</p>	<p>Staff development, coordination, and collaboration that focuses on strategies to enhance the overall curriculum in order to improve student performance</p>	<ul style="list-style-type: none"> • Regular weekly staff meetings and teacher team meetings that regularly address academic assessments and the overall instructional programs • Reading Enrichment teams that outline specific needs of students • Eduphoria updates at certain intervals in the six weeks period. • Curriculum Based assessment updates within teachers and campus level administration
<p>8. Effective, timely assistance for students who experience difficulty in attaining the proficient or advanced level of the academic content standards</p>	<p>At-Risk School Program; STAAR/Assessment Intervention and Accountability Measures for school campus</p>	<ul style="list-style-type: none"> • After-school tutorials that enrich and support students in need • Enrichment blocks that address specific student deficiencies • Reviewing assessment data within the grade level to see what elements are weak • Data meetings held to review current and past achievement levels
<p>9. Coordination and integration of federal, state and local services and programs.</p>	<p>Implementation of Title I resources to areas of need</p>	<ul style="list-style-type: none"> • Nutrition (CATCH program), Career, Violence prevention & Counseling training

Comprehensive Goals/Objectives of Campus

AREAS OF FOCUS		DA
Improved student atmosphere with communication and ease of learning	Teachers, administration, staff, students, SBDM	
Focus on improvement in participation and performance of special populations students	Teachers, administration, staff, PEIMS. Eduphoria	
Improved atmosphere of school environment that is more positive for all students	Teachers, administration, staff, students, SBDM	
Dating Violence and Student Health	Administration, Teachers, Nurse, Staff	
Implementation of a clear, well-structured disciplinary policy	Teachers, administration, campus classroom rules and policies, PEIMS data	
85% participation in extracurricular activities including: athletics, music, academics, etc.	PEIMS, Extracurricular Reports, Teachers, Administration	
Improved student recognition and inclusion into the school culture	Students of the Week, Student of the Month, Student Representatives, Academic Honor Roll, Perfect Attendance, and Academic recognition, Notes mailed home, from staff, to students acknowledging above and beyond actions performed by the student	
Improved community relations for the school campus	Leadership class activities in the community classroom sponsorships for community groups or businesses such as thank you's and notes, student newsletters sent to business owners, Parade down town by the 5/6 grader students to businesses that have invited them, Farm Day for the 5th grade students, Veteran's Day program at San Saba Museum for the 6 th grade. "Occupational days" that include all levels of community involvement	
Meet required improvement percentages in Math, Science, Social Studies and Reading/Language Arts	STAAR data	

San Saba Middle School Campus Goals

- 1. Goal: Improved student atmosphere with communication and ease of learning**
 1. Objective: By May 2017, a school atmosphere that is more conducive to learning will be achieved
- 2. Goal: Focus on improvement in participation of Special Populations Students**
 1. Objective: Enhance performance of Special Populations students, specifically Special Education and ESL students through identification and testing decisions.
 2. Objective: 100 percent of staff will be provided training and staff development in student success of Special Populations students.
- 3. Goal: Improved atmosphere of school environment that is more positive for all students**
 1. Objective: To create a school campus in which students, staff, and community members feel safer and more welcome
 2. Objective: To create a secure school campus in which students, staff, and community members are safer and more protected.
- 4. Goal: Staff and Student Education in Dating Violence & Student Health Issues**
 1. Objective: To educate campus staff and students concerning dating violence and student health issues such as: hygiene, influenza, and puberty issues.
- 5. Goal: Implementation of a clear, well-structured disciplinary policy**
 1. Objective: To create a clear stair-step method to discipline throughout the school campus
- 6. Goal: Increase participation of students into school activities**
 1. Objective: 90% participation in extracurricular activities including: athletics, music, academics, etc.
- 7. Goal: Improved student recognition and inclusion into the school culture**
 1. Objective: Increase in the groups that honor student success will be seen through Wall of Champions, Students of the Week, Student Representatives, Academic Honor Group, Perfect Attendance, and Academic recognition
- 8. Goal: Improved community relations for the school campus**

1. Objective: Offering community relation opportunities such as: Newspaper Reports, Board Newsletters, "Dillo Note" notes, Open House presentations.

8. Goal: Improved community relations for the school campus

2. Objective: Maintaining communication between community and school members through articles and monthly board reports

9. Goal: Meet the Advanced Academic Achievement standard required by the state in all student demographics for STAAR Math

1. Objective: Achieve met standard in math passing scores for STAAR in all subgroups (All, Hispanic, White, Economically Disadvantaged)

10. Goal: Meet the Advanced Academic Achievement standard required by the state in all student demographics for STAAR Science

1. Objective: Achieve the required improvement percentages in science scores for STAAR in all subgroups met (All, Hispanic, White, Economically Disadvantaged)

11. Goal: Meet the Advanced Academic Achievement standard required by the state in all student demographics for STAAR Social Studies.

1. Objective: Achieve at required improvement percentages in Social Studies scores for STAAR in all subgroups met (All, Hispanic, White, Economically Disadvantaged).

12. Goal: Meet the Advanced Academic Achievement standard required by the state in all student demographics for STAAR Reading/ELA

1. Objective: Achieve at required improvement percentages in Reading/ELA scores for STAAR in all Sub-groups met (All, Hispanic, White, Economically Disadvantaged)

13. Goal: Highly qualified staff of professionals and para professionals will be employed to provide instructional support to students.

1. Objective: 100% of the professionals and para professionals will be highly qualified according to federal guidelines.

14. Goal: The Community and Student Engagement Indicator of the State Accountability will reach the Recognized rating by 2015.

1. Objective: 100% of the campus will devise a plan to identify areas of high quality and those needing to be improved.

1. Goal: Improved student atmosphere with communication and ease of learning

1. Objective: By May 2017, a school atmosphere that is more conducive to learning will be achieved.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Campus-Wide Involvement in Campus Vision	Principal, Counselor, Staff, Diagnostician	Aug-May	Principal, Counselor, Staff	Staff Reports, HOT reports (ARD)	A parent, student and staff survey will show advancements in efforts to improve and increase communication to lead the campus to success.
Improved Communication at Campus Level	Principal, Counselor, Staff, Diagnostician	Aug-May	E-Mail, Staff Meetings, PLCs on Mondays, Weekly Memos, Anonymous Suggestion Box	Principal & Staff Reports, HOT reports, Transportation staff	
Work with students doing remediation during school hours in smaller group ratio	Principal, staff, Counselor, Teachers	Aug – April	Eduphoria, TxEIS, AR, Technology	STAAR scores, grades, attendance (both absences and tardies)	Final report cards, STAAR scores, Summer school, number of SSI retentions

Work with students doing extension work during the school hours, encouraging learning beyond the classroom. Using in town resources and also outside influences. Learning the importance of community service and the resources available to them within grasp	Principal, Counselor, Teachers, Community members, Community businesses	Aug – April	Eduphoria, TxEIS, STAAR	STAAR scores, grades, attendance	Final report cards, STAAR scores, Summer school attendance, Number of SSI retentions, Community and Parent Survey
Use the laptops to enhance student performance and knowledge beyond the classroom, looking to college preparedness	Principal, Technology teachers and Counselor	Aug – May	Curriculum in other areas and college research, curriculum, Community members, Choices 360	Projects each six weeks in different computer programs	Endorsement Plans, College readiness interest

2. Goal: Focus on improvement in participation of Special Populations Students

1. Objective: Enhance performance of Special Populations students, specifically Special Education and ESL students through identification and testing decisions.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Monitor and Evaluate Inclusion Program for Special Ed Students	Principal, Special Ed Teachers, Para-professionals, Regular Classroom Teachers, Diagnostician	Aug - May 2016 - 2017	Campus Staff, Principal, ARD Committee	STAAR data, PBMAS Reports ARD Meeting	Improved standards and expectations should, at the same time,

Increase ESL Student Participation in State Testing	ESL Representative, LPAC Committee, Principal	Aug - May 2016 - 2017	LEXIA/Rosetta Stone Software, Reading Mate, iStation, ESL Teacher, PEIMS, Writing	STAAR Data, PBMAS Reports	create less disciplinary problems, social problems and/or distraction in the classroom. Student improvement as measured by STAAR should be recorded
Meet State Standards for Hispanic Identification in Special Education	Principal, Special Education Representative, Diagnostician	Aug - May 2016 - 2017	PBMAS, AEIS Report, PEIMS	Summative Reports: PBMAS, AEIS, PEIMS	
Enhance the Dyslexia program and meet student needs	Principal, Counselor, Dyslexia Teacher	Aug - May 2016 - 2017	ESC Service Center, Dyslexia Funding, Train new teachers	AEIS, PBMAS, STAAR data	
Use full inclusion to provide intervention to identified students to increase performance	Principal, Counselor, Dyslexia Teacher, 504 committee, Special Education team, Dyslexia Team, Inclusion teacher	Aug - May 2016 - 2017	ESC	iStation, 6 week reports, iStation reports	

2. Goal: Focus on improvement in participation of Special Populations Students

2. Objective: 100 percent of staff will be provided training and staff development in student success of Special Populations students.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Staff In-service training in Special Education	Administration, Special Education Representative, Teachers that are members of the ARD committee	August 2017	Region ESC, TEA Data, Heart of Texas Coop	Summative Reports: PBMAS, AEIS, PEIMS, Eduphoria	With continued training for special populations, teachers will continue to

Implementation of Continuum of Services for Special Education students	ARD Committee, Principal, Special Education Teachers, Classroom Teachers	Aug - May 2016 - 2017	TxEIS, Special Education Staff, Diagnostician	STAAR Data, PBMAS Reports	provide the necessary effective interventions to ensure success for all students in all areas
Staff In-service training for ESL Program	Administration, ESL Teachers, Counselor	Aug - May 2016 - 2017	ESL Teachers, Region ESC	Summative Reports: STAAR Data, PBMAS, AEIS, PEIMS	
Improvement in ESL Testing Standards	Administration, LPAC, Staff	Aug - May 2016 - 2017	Title I Funds, ESL Staff, LPAC	Assessment Reports: STAAR	Student's STAAR performance
AP Training for core teachers	Assistant Superintendent, Principal, Counselor, Teachers in core areas	June 2017	Resources. Literacy, AP Resources	6-Week Report Cards	Student performance on TELPAS

3. Goal: Improved atmosphere of school environment that is more positive for all students

1. Objective: To create a school campus in which students, staff, and community members feel safer and more welcome

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Character Education and Bullying Education Training	Counselor, Principal, Staff	Aug - May 2016 - 2017	ESC XV, Counseling Curriculum	Counselor's Report, survey	An improved atmosphere at the school campus can

Intervention for At-Risk Students	Counselor, Principal, teachers	Aug - May 2016 - 2017	ESC XV, Counseling, Curriculum	Counselor's Report	help to build stronger relationships for all persons involved.
Counseling Services	Counselor	Aug - May 2016 - 2017	Counseling Department	Counselor's Report	Decrease in discipline referrals
Mentoring Program – Teacher on Campus	5 th /6 th , 7 th /8 th Grade Staff, Principal	Aug - May 2016 - 2017	Leanne Johnson, Monica Shahan, Leanne Johnson Mark Freeman	Discipline Referrals, Grading reports, Eduphoria, My Big Campus	Classroom management, Success in the learning environment, Classroom environment, Positive responses

3. Goal: Improved atmosphere of school environment that is more positive for all students

2. Objective: To create a secure school campus in which students, staff, and community members are safer and more protected.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Implementation of Safety Practices such as lockdown drills, tornado drills, fire drills, and emergency response drills	Principal, Staff	Aug - May 2016 - 2017	ALICE, Campus communication resources	Principal's Report	A safer school campus is both necessary and critical to a school's success.

Continued training for teachers and students such as Drug Awareness, Alcohol Awareness, Nutrition/health program etc.	Counselor, School Nurse, Principal	Aug - May 2016 - 2017	ESC XV, Counseling Curriculum, Local Law Enforcement	Principal or Counselor's Report	Through collaboration and teamwork, the campus can ensure student safety.
Maintain surveillance cameras (keep them serviced) and maintain emergency lighting, security fence, maintain video for staff to monitor people entering the school	Administration, Maintenance	Aug - May 2016 - 2017	Local Funding	Safety Audit	

4. Goal: Staff and Student Education in Dating Violence & Student Health Issues

1. Objective: To educate campus staff and students concerning dating violence and student health issues such as: hygiene, influenza, and puberty issues.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Nurse Presentations over Student Health Issues (2)	Nurse	Aug - May 2016 - 2017	School Health Data	Nurse Report	Students will be educated to help prevent dating violence and student health issues that could diminish student academic
Dating Violence Training for 7 th /8 th Grade Student	Counselor, AIVD	Aug - May 2016 - 2017	State Resources over Dating Violence	Counselor Report, AVID Lesson Plans	

Use Worth the Wait Program for 6 th /7 th /8 th Grade student to promote healthy choices (certain parts of program)	Counselor, Nurse, Teachers, AVID	Aug - May 2016 - 2017	Right Choices for Youth Curriculum (Worth the Wait)	Counselor Report, Parent support, student participation	performance Parent and student surveys regarding knowledge of safety issues
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5. Goal: Implementation of a clear, well-structured disciplinary policy

1. Objective: To create a clear stair-step method to discipline throughout the school campus

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Enforcement of Student Code of Conduct	Staff, Principal, Superintendent	Aug - May 2016 - 2017	Student Code of Conduct, TxEIS, PEIMS	TxEIS Disciplinary Report	Clear, consistent discipline at the campus level can help to create better structure, expectations and
Behavior Intervention Planning	Principal, Counselor, Staff	Aug - May 2016 - 2017	TxEIS, PEIMS	Teacher Reports, Detention Reports	

Discipline Policy Training for All Staff Members	Principal, ICU, Levels of Discipline, Tiers of Disciplinary actions	August 2017	Student Code of Conduct; TxEIS Coding	Teacher Reports, Detention reports	performance for students
Implement multiple discipline strategies with students continuing to non-conform with policy	Principal, Teachers	Aug - May 2016 - 2017	Student Code of Conduct, HOT Coop, ESC XV	TxEIS, Discipline Reports, Detention Reports	PBMAS, RSCCC Discipline Reports, Detention Reports, Decrease in Referrals to DAEP
Implement grade meetings and group meetings to monitor students with special disciplinary needs, PLC Meetings	Principal, Counselor, Teachers	Aug - May 2016 - 2017	Discipline referral, teacher recommendations, TxEIS	TxEIS, Discipline Reports	TxEIS, Discipline Reports, Six week good notes sent home

6. Goal: Increase participation of students into school activities

1. Objective: 90% participation in extracurricular activities including: athletics, music, academics, etc.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Increased Student Recruitment, Increased Student Options	Extracurricular Staff, Administration	Aug - May 2016 - 2017	Extracurricular Staff	Extracurricular Student Enrollment	The greater the participation of

Extracurricular Incentives/Recognition, Athletic passes for perfect attendance, Public Recognition for attendance	Principal, Counselor, Extracurricular Staff	Aug - May 2016 - 2017	Activity Fund, Staff, Students	Extracurricular Reports	students into extracurricular activities, the more ownership students may take into the school culture
Increase participation in afterschool programs by having technology integration into the classroom with the new laptops	Principal, Technology teachers and directors, parents	Aug - May 2016 - 2017	Activity fund, UIL activities, teachers	Projects submitted and shown in, science fair	Computer interest and desire to raise level of project expectations, raise interest in science and math

7. Goal: Improved student recognition and inclusion into the school culture

1. Objective: Increase in the groups that honor student success will be seen through Student Representatives, Academic Honor Group, Perfect Attendance, and Academic recognition

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
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Student Recognitions:, Perfect Attendance, & Honor Roll each six-weeks	Principal, Staff, Counselor	Aug - May 2016 - 2017	PEIMS, Gradespeed, Awards, Activity Fund Account	PEIMS Reports, Summative Data	Promoting student recognition and involving the student body in elections can create a sense of ownership for all students involved
Student Banquet/Assembly for UIL/Academics	Principal, Staff, Counselor	Aug - May 2016 - 2017	Staff, Students	Student Recognition Report, Public Recognition,	
Students participation in activities such as the Stu. Co. Food Drive, Red Ribbon Week, Drug and Bully Awareness	Principal, Counselor, Teachers	Aug - May 2016 - 2017	Teacher, Students, AVID	Student Recognition Plaque and Awards	

8. Goal: Improved community relations for the school campus

1. Objective: Offering community relation opportunities such as: Newspaper Reports, Board Newsletters, "Dillo Note" notes, Open House presentations.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Communications to Community such as Newspaper Reports, Positive Notes, Ask	Teachers, Staff, Technology Group	Aug - May 2016 - 2017	Positive Note Cards, Newsletters	Weekly Reports from Teachers	Improved community relations with

Principal link on web site					the school can enhance the overall image and involvement in educational activities and will be measured by surveys.
Open House Presentations: Meet the teachers, principal, paraprofessionals	Principal, Staff	Aug - May 2016 - 2017	Campus Photos, student achievements	Open House Report, Sign In Sheets	
School Board Report	Principal	Board Meetings	Campus Data, Photos, Teacher Reports	Board Reports	
Leadership Events	Technology classes, AVID, Yearbook Committee, Student Council, FFA	School events, Special community events, Seasonal Activities	Data, Research information from leadership, and Journalism	Response from students	Response from community

8. Goal: Improved community relations for the school campus

2. Objective: Maintaining communication between community and school members through articles and monthly board reports

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Meetings with Site Based Community Members	Principal, Site Based Committee	Aug - May 2016 - 2017	Site Based Committee Members	Site Based Committee Documentation	Improved community communication can ensure that

Communication between community members and school members	Community, Principal, Staff	Aug - May 2016 - 2017	Communication forums	Administrative Reports & Assessments	needs are met and balanced between community expectations and campus expectations.
School Website Communication, Parent Portal, Reminder 101 App	Campus Staff	Aug - May 2016 - 2017	Campus Information, Photos, Reports	Website Communications and Report, Apps, Internet	Will be measured through surveys
Encourage working with the community in a variety of ways, Community Day	Campus Staff	Aug - May 2016 - 2017	Grades, Attendance records, Truant officer	Number of participates	Community and parent response
Opportunity to recognize student and Staff On-line	Campus Staff	Aug - May 2016 - 2017	Administrators, Parents, students	Nominations	Responses by parents, students and faculty.

9. Goal: Meet the Advanced Academic Achievement standard required by the state in all student demographics for STAAR Math

1. Objective: Achieve met standard in math passing scores for STAAR in all subgroups (All, Hispanic, White, Economically Disadvantaged)

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Continuation of the use of the IFD and YAG, Implementation of Literacy Grant	Campus Principal, Staff, Curriculum Leaders	Aug - May 2016 - 2017	YAG and IFD documents, resources, Texas Literacy resources	STAAR, SDAA, PBMAS	

Block 5 th grade classes for high percentage of students	Principal, counselor	Aug 2017	STAAR Scores	Grade Reports, Benchmark	Meet required improvement percentages in all STAAR, STAAR ALT. and LAT in all student groups (Hispanics, White, LEP, Economically Disadvantaged, and Special Education) for Math STAAR as required by the state, Participation rate at 100%
Enrichment classes that support Math skills	Enrichment teachers	Aug - May 2016 - 2017	Enrichment teachers, labs, laptops and software	Enrichment group reports and meetings	
Utilization of programs such as Study Island, Istation Math, Think through Math, MSTAR, IXL	Enrichment teachers, campus principal	Aug - May 2016 - 2017	Computer labs, Laptops, Software, and staff	Program reports to campus office	
Offering tutorials to students who struggle with Math	Tutorial teachers, staff, and administration	Aug - May 2016 - 2017	Tutorial teachers	Tutorial Reports at end of each term	
Identification of Subgroups struggling with math instruction by having Grade Level Meetings with math teachers to identify students that make up ALL subgroups and where the area of focus needs to be to bring them to grade level and higher	Counselor, Principal, Teachers of record, ESL teachers, Special Education Teachers	Aug - May 2016 - 2017	PLC discussion and studies of data, MSTAR, think Through Math Eduphoria, TxEIS, Istation Math	Report Cards; Benchmark, STAAR results, Previous grades in subject area	
Lesson plans and Discipline referrals will be checked weekly	Counselor, Principal,	Aug - May 2016 - 2017	Teacher Lesson Plan Folder, TxEIS, Principal Report	Principal Report, TxEIS	

10. Goal: Meet the Advanced Academic Achievement standard required by the state in all student demographics for STAAR Science

1. Objective: Achieve the required improvement percentages in science scores for STAAR in all subgroups met (All, Hispanic, White, Economically Disadvantaged)

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Continuation of the use of IFD and YAG, Implementation of Literacy Grants	Campus Principal, Staff, Curriculum Leaders	Aug - May 2016 - 2017	IFD and YAG documents	STAAR, SDAA, PBMAS	Meet required improvement percentages in all STAAR and STAAR Online with accommodation in all student groups (Hispanics, White, LEP Economically Disadvantaged, and Special Education) for the Science STAAR as required by the state, Participation rate of 100%
Utilization of programs such as Study Island and Pearson Realize and Gizmos	Enrichment teachers, campus principal	Aug - May 2016 - 2017	Laptops, Software, and staff	Program reports to campus office	
Offering tutorials to students who struggle with Science	Tutorial teachers, staff, and administration, AVID	Aug - May 2016 - 2017	Tutorial teachers	Tutorial Reports at end of each term	
Provide staff development for staff to improve instruction	Administration, Principal, counselor	Aug - May 2016 - 2017	ESC XV, Literacy Grants, CAST Conference	6-week grades, benchmark scores	
Identification of Subgroups struggling with science instruction by having Grade Level Meetings with teachers to identify students that make up ALL subgroups and where the area of focus needs to be to bring them to grade level and higher	Counselor, Principal, Teachers, Science Teachers	Aug - May 2016 - 2017	Eduphoria, CBA, Study Island, Pearson Realize, Pre-AP	Report Cards; Benchmark	

Identify Hispanic subgroup and individuals and concentrate in area of need. Look at vocabulary and use of the English language used in this subject	Counselor, Principal, ESL teachers, TxEIS	Aug - May 2016 - 2017	iStation, Eduphoria, CBA	Benchmarks, report cards, iStation, ESL curriculum	Percentage passage on STAAR , LAT will be the passing standard required by the state, results, TELPAS results and increase in the areas
Lesson plans and Discipline referrals and grades will be checked weekly (Minimum of 2 grades per week and 3 tests grades per six weeks.	Principal, Counselor,	Aug - May 2016 - 2017	Eduphoria, TxEIS, Principal Report	Principal Report, TxEIS	Six week reports, Discipline referral, TxEIS

11. Goal: Meet the Advanced Academic Achievement standard required by the state in all student demographics for STAAR Social Studies.

1. Objective: Achieve at required improvement percentages in Social Studies scores for STAAR in all subgroups met (All, Hispanic, White, Economically Disadvantaged).

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Continued Implementation of IFD and YAG documentation and Implementation of Literacy Resources	Campus Principal, Staff, Curriculum Leader	Aug - May 2016 - 2017	IFD and YAG documents, Literacy resources, iPads, Computers	STAAR, SDAA, PBMAS	Meet required improvement percentages in all STAAR, STAAR M, STAAR ALT. and LAT in all student groups (Hispanics, White, LEP,
Offering tutorials to students who struggle with Social Studies	Tutorial teachers, staff, and administration	Aug - May 2016 - 2017	Tutorial teachers	Tutorial Reports at end of each term	

Identification of Sub-groups struggling with social studies instruction by having Grade Level Meetings with social studies teachers to identify students that make up ALL subgroups and where the area of focus needs to be to bring them to grade level and higher					Economically Disadvantaged, and Special Education) for the Social Studies STAAR, Participation rate of 95%
Lesson plans and Discipline referrals will be checked weekly	Principal, Counselor	Aug - May 2016 - 2017	Teacher Lesson Plan Folder, TxEIS, Principal Report	Principal Report, TxEIS	Six week reports, Discipline referral, TxEIS
PLC Meetings with Social Studies teachers to plan cross curricular learning	Administrator, Social Studies	Aug - May 2016 - 2017	IFD, YAG, CBA Data	STAAR Reports, Principal, CBA, Eduphoria Data	STAAR Reports, Principal, CBA, Eduphoria Data

12. Goal: Meet the Advanced Academic Achievement standard required by the state in all student demographics for STAAR Reading/ELA

1. Objective: Achieve at required improvement percentages in Reading/ELA scores for STAAR in all Sub-groups met (All, Hispanic, White, Economically Disadvantaged)

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Continue to use IFD and YAG documents	Campus Principal, Staff, Curriculum Leaders, Teachers	Aug - May 2016 - 2017	IFD and YAG use as a resource	STAAR, SDAA, PBMAS	Meet required improvement

5 th and 6 th grade block for English classes	English teachers, principal, counselor	Aug - May 2016 - 2017	Teachers, labs, and software, Mini Ipads	Grading reports, benchmark	percentages in all STAAR, STAAR Accom., STAAR ALT. and LAT in all student groups (Hispanics, White, LEP, Economically Disadvantaged, and Special Education) for the Reading/Lang. Arts STAAR Participation rate of 100%
Utilization of programs such as: iStation, Reading Mate, Lexia, or Study Island and Accelerated reader-STAR	Enrichment teachers, Literacy Coach, campus principal	Aug - May 2016 - 2017	Laptops 1 to 1, Software, and staff	Program reports to campus office	
Offering tutorials to students who struggle with Reading/LA beginning second semester	Tutorial teachers, staff, and administration, Literacy Coach	Aug - May 2016 - 2017	Tutorial teachers, Literacy Vocabulary Coach	Tutorial Reports at end of each term, 6-weeks report at the end of the 2 nd Semester, iStation reports	
Lesson plans and Discipline referrals will be checked weekly	Principal, Counselor	Aug - May 2016 - 2017	Eduphoria, TxEIS, Principal Report	Principal Report, TxEIS	

13. Goal: Highly qualified staff of professionals and para professionals will be employed to provide instructional support to students.

1. Objective: 100% of the professionals and para professionals will be highly qualified according to federal guidelines.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Pay fees for testing of professional personnel obtaining additional	Principals, Assistant Superintendent	Aug - May 2016 - 2017	Funding: Federal Resources: ESC XV, SBEC,	Number of fees paid and teachers	Teacher

certifications			Alternative Testing	certifies	certificates based on state testing
Provide professional development for teachers to become highly qualified.	Superintendent, Assistant Superintendent	Aug - May 2016 - 2017	Funding: Federal, Federal Resources: ESC XV, SBEC, Alternative testing	T-TESS, Classroom observations, ESC XV session attendance	
Provide access to ESC XV training of para professional through the Para Professional Academy	Superintendent, Assistant Superintendent	Aug - May 2016 - 2017	Funding: Federal, Federal Resources: ESC XV, SBEC	Number attending and successfully completing academy	
Provide release time for para professionals attending college and professional development activities	Principals	Aug - May 2016 - 2017	Funding: Federal, Federal Resources: ESC XV, Area Workshops & college programs	Number attending professional development opportunities	
Provide access to technology in order for professional staff and para professional staff will have access to higher education and professional development.	Superintendent, Technology Director, Principals	Aug - May 2016 - 2017	Funding: Local Resources: ESC XV, Info Net, CTC, TEA	Number attending professional development opportunities and utilizing technology applications	Highly Qualified Federal Report
Implement incentive pay and incentive of receiving Master's and PhD., and UIL coaching	Superintendent, Assistant Superintendent, Board of Trustees, Principals	Aug - May 2016 - 2017	Funding: Local	UIL Results, AEIS, Master's degrees/PhD's acquired	Highly Qualified Federal Report

14. GOAL:

The Community and Student Engagement Indicator of the State Accountability will reach the Recognized rating by 2016.

1. Objective: 100% of the campus will devise a plan to identify areas of high quality and those needing to be improved.

Activity/Strategy	Person(s) Responsible	Timeline	Resources	Formative Evaluation	Summative Evaluation
Survey of needs	Administration	December 2016	Survey results	Faculty meets to discuss results of survey. Goals are set and programs of need discussed	Goals are reviewed to see if progress has been made and what needs have been met.
PLC to discuss programs and needs	Principal, faculty	Aug - May 2016 - 2017	Agenda from meetings, Survey results, State Accountability requirements, T-TESS	Review areas of quality programs and set goals for new and improved programs	Success and progress in all areas.