

**Laredo Independent School District**  
**Memorial Middle School**  
**2018-2019 Campus Improvement Plan**

## **Mission Statement**

The mission of Memorial Middle School is to focus on individual students by providing differentiated instruction, engaging in higher order thinking, and providing them with real world experiences resulting in high levels of achievement.

## **Vision**

Memorial Middle School will provide students with opportunities to be actively engaged in a safe learning environment and ensure all students become critical thinkers, problem solvers and life-long learners in a changing society.

# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

As per the 2016-2017 TAPR Report, Memorial MS is comprised of 731 students. 99.6% of the students are Hispanic; 94.4% are economically disadvantaged; 62.2% are English Language Learners (ELLs); 70.6% are At-Risk, 14.2% of the students participate in the Gifted and Talented program and 14.6% in Special Education.

### Demographics Strengths

The campus mobility rate is 13.8%, and the average class size is 18.7. Student enrollment has maintained or increased slightly over the last 3 years.

Memorial MS has 46.3 teachers, with the majority (82%) having more than 6 years of experience. 95.7% of our teachers are Hispanic, which helps them relate to our student and community needs. All teachers are SIOP trained. They meet periodically with both a district bilingual strategist and a Special Education District coordinator to receive instructional strategies to effectively address the needs of their ELL, and Special Ed students. 88% of our teachers are GT certified to provide differentiated instruction to meet the needs of the GT/Pre AP learners. New teachers will be trained in the upcoming school year. Content and language objectives are posted in all teachers' daily lessons. As per the Fundamental Five district initiative, teachers create lessons that increase opportunities for students to speak and write across all content areas.

Parents, community, and all teachers and staff are invited to participate in our campus goal setting and planning process as well as in our periodic formative checks.

### Problem Statements Identifying Demographics Needs

**Problem Statement 1:** ELL and Special Education subgroups are performing below all student population. In the areas of . . . **Root Cause:** All teachers need to consistently apply effective strategies with rigor and differentiation in the classroom to address the needs of all, ELL, Sp. Ed, and GT/Pre-AP students. Teachers must use their progress monitoring data more effectively to provide specific and timely interventions.

# Student Academic Achievement

## Student Academic Achievement Summary

As per the 2016-2017 STAAR Performance data, there is a significant gap between students achieving approaches, meets, and masters level of proficiency. In Math, 79% of the all student group reached the approaches level, 49% reached the meets level, and only 20% reached the masters level. In Reading, 72% of the all student group reached the approaches level, 37% reached the meets level, and only 14% reached the masters level. In 7th grade Writing, 76% of the all student group reached the approaches level, 43% reached the meets level, and only 12% reached the masters level. In 8th grade Science, 85% of the all students reached the approaches level, 56% reached the meets level, and only 21% reached the masters level. In 8th grade Social Studies, 82% of the all student group reached the approaches level, 51% reached the meets level, and only 29% reached the masters level.

For the past three years, our strongest performance has been 8th grade Social Studies and 8th grade Science.

In 6th grade Mathematics, 62 out of 249, or 25% of the all student subgroup did not reach approaches level and 147 out of 249, or 59% did not reach the meets level of performance in the 2017 STAAR assessment. In 7th grade Mathematics, 78 out of 244, or 32% of the all student subgroup did not reach approaches level and 148 out of 244 students, or 61% did not reach the meets level of performance in the 2017 STAAR assessment. In 8th grade Mathematics, 40 out of 226, or 18% of the all student subgroup did not reach approaches level and 94 out of 226, or 42% did not reach the meets level of performance in the 2017 STAAR assessment.

Grade Level/Subject	Approaches	Meets	Masters
2016 6th Math	72%	35%	14%
2017 6th Math	75%	41%	11%
2018 6th Math			
2016 7th Math	68%	38%	15%
2017 7th Math	68%	39%	15%
2018 7th Math			
2016 8th Math	69%	31%	2%
2017 8th Math	80%	53%	14%

2018 8th Math

2016 6th Reading	65%	27%	13%
2017 6th Reading	60%	23%	8%
2018 6th Reading			

2016 7th Reading	65%	34%	13%
2017 7th Reading	68%	36%	16%
2018 7th Reading			

2016 8th Reading	69%	35%	8%
2017 8th Reading	71%	40%	15%
2018 8th Reading			

2016 7th Writing	64%	36%	7%
2017 7th Writing	72%	39%	11%
2018 7th Writing			

2016 8th Science	76%	49%	21%
2017 8th Science	81%	52%	17%
2018 8th Science			

2016 8th Social Studies	66%	39%	23%
2017 8th Social Studies	77%	45%	26%
2018 8th Social Studies			

2016 8th Algebra	100%	90%	55%
2017 8th Algebra	100%	100%	100%
2018 8th Algebra			

6th Demographics	6th tested	Limited Growth	Expected growth	Accelerated
Special Education	32	20/32=63%	11/32=34%	0/32=0%
LEP/ELL	156	69/156=44%	66/156=42%	11/156=7%
GT	45	11/45=24%	28/45=62%	6/45=13%

Demographics	7th tested	Limited Growth	Expected growth	Accelerated
Special Education	29	13/29=45%	13/29=45%	3/29=10%
LEP/ELL	167	49/167=29%	75/167=45%	21/167=13%
GT	36	8/36=22%	17/36=47%	11/36=31%

Demographics	8th tested	Limited Growth	Expected growth	Accelerated
Special Education	40	8/40=20%	24/40=60%	5/40=13%
LEP/ELL	135	11/135=8%	77/135=57%	27/135=20%
GT	27	0/27=0%	9/27=33%	18/27=67%

### Student Academic Achievement Strengths

Over the last two years, mathematics STAAR scores have increased at the approaches level for the all student population in all grade levels. Reading STAAR scores have increased for the all student population in grades 7th and 8th. 7th grade writing STAAR scores have increased significantly (8 points). Memorial Middle's strongest areas, 8th grade Science and Social Studies, have also shown increases over the last two years. Science increased in the all student population by 5 points and Social Studies increased by 10 points.

As per the 2016-2017 demographics progress report the following strengths were noted: 60% of the 8th grade special education students achieved expected progress, 67% of the 8th grade GT students achieved accelerated progress, 10% of the 7th grade Special Education students achieved accelerated progress and 13% of the 8th grade special education students achieved accelerated progress.

### Problem Statements Identifying Student Academic Achievement Needs

**Problem Statement 1:** 41%, or 41 out of 101 Special Education students demonstrated limited progress growth in their STAAR assessments; 28%, 129 out of 458 ELL students, demonstrated limited growth in their STAAR assessments. **Root Cause:** The use of varied instructional methods and techniques are not being consistently used in all classrooms. As per Learning Walk #3 conducted in January 2018, only 50% of teachers used a variety of formative assessment, with half of the instruction observed being mostly teacher directed.

## School Processes & Programs

### School Processes & Programs Summary

Teachers meet for weekly PLCs by department, with an administrator leading each session. Weekly PLCs are focused on three areas:

- Lesson planning is aligned with the district lead document with an emphasis on rigorous questioning (STAAR formatted questions), technology integration and Fundamental Five (district initiative) practices of Small Group Purposeful Talk and Writing Critically implemented into every lesson.
- Discussion of effective teaching strategies. Mini professional development video clips are provided to teachers modeling the implementation of specific, research based techniques and strategies to be used within their content areas.
- Data Desegregation of district CBA and benchmark assessments to ensure that primary instruction is effective and that interventions are targeted and based on student need.
- Based on T-Tess observations, district personnel observations and student data, teachers are selected to participate in campus learning walks whereby they have the opportunity to observe strategies and techniques that other peers effectively use in the classroom. Glows and grows are discussed.
- After each benchmark and Campus Based Assessment, teachers conduct an analysis of the Who Are They campus report to identify students and regroup them based on needed skills for enrichment, tutorials, and lock ins. Subsequently, teachers plan prescriptive tutorial assignments with the emphasis on the skills needed and using consistent formative assessment techniques and progress monitoring (by teacher and student) to ensure learning.

As part of our district Fundamental Five initiatives, teachers Frame the Lesson every day. They write the content and language objective on their boards and review this learning expectation with students at the beginning, during the lesson, as well as at the end of class. Each class ends with an exit activity that incorporates students speaking (Tuesdays/Thursdays) and writing critically (Monday, Wednesday, and Fridays) in order to develop their understanding of the day's lesson and enhancing their literacy skills.

### School Processes & Programs Strengths

-Consistent attendance of teachers in their common PLC planning time.

-Active participation of all teachers by different grade levels as they discuss upcoming weeks' lessons during PLCs.

-Analysis and teacher reflection on Mini Professional development video clips and Learning Walk visits followed by an implementation plan for use of effective strategies observed to be used in their own classrooms.

-Discussion and sharing of grade level data with the focus on specific student subgroups. Targeting weak SE's with a scaffolding plan for intervention.

## **Problem Statements Identifying School Processes & Programs Needs**

**Problem Statement 1:** Some teachers lack consistency and frequency in the delivery of lessons in rigor, relevance, higher order questioning strategies and student engagement. **Root Cause:** Some teachers modify lessons to meet the varied needs of students thus limiting the level and frequency of rigor.



## Perceptions

### Perceptions Summary

Students are clustered together in three academic groups per grade level. They receive core instruction from the same team of teachers. This allow the team to monitor and discuss student progress in attendance, grades, and behavior in order to provide timely and appropriate interventions to ensure student success. Students that are new to the campus meet with their counselor and/or campus administrator who monitors the transition. Students know that Memorial Middle School has high expectations for their academic performance, their behavior, and their attendance.

Our test results indicate that students in testing grade levels and content areas perform well on questions in recall and application. PLC sharing and walkthroughs provide evidence that teachers are attempting to become more competent at constructing meaningful higher order questions as well as increasing the frequency of use of such questions. The majority of students are well behaved and compliant in the classrooms.

Student attendance as of the 4th Six Weeks is 97%; 488 home visits as well as 181 parent conferences have been conducted in order to address absences and increase the daily average attendance.

Teacher attendance as of the 4th Six Weeks is 87%; each six weeks teachers are provided motivational rewards for perfect attendance and conferences are held for teachers who have exceeded the the 10 absences policy per year as cited in the LISD Employee Handbook.

Most of the disciplinary issues are classroom disruptions. As per the campus management plan, teachers are expected to incorporate the Three Before Me strategy. They must conference with misbehaving students, call or conference with parents, send the students to the counselor and/or use a "buddy room" system before referring students to an administrator for disciplinary referrals.

All staff is included in morning, lunch, and afternoon duties. Periodic metal detector screenings are held to ensure campus safety. Most students and staff feel safe.

### Perceptions Strengths

Parental communication is strong at Memorial MS. A monthly newsletter is sent out to parents. Information is also disseminated via parent notices, School Messenger, and the marquee. Memorial MS has held 12 parent classes this year on informational topics such as Substance Abuse, Anti-Bullying, and Academics. School meetings and parent classes are offered in English or Spanish, depending on parental preference. Health Screenings have also been provided. Currently, Memorial MS has 113 registered parent volunteers, with 42 actively assisting on a consistent basis.

Memorial MS has 15 school clubs, with 78% of 6th, 7th, and 8th grade students participating. Club sponsors work closely with teachers to ensure that students are performing well in their classes.

As per Memorial MS's disciplinary reports from August 2017 - March 2018, disciplinary incidents remained relatively the same from 173 to 187 incidents (7% increase from the previous school year).

### **Problem Statements Identifying Perceptions Needs**

**Problem Statement 1:** The average parental and community participation in school events is 21%. **Root Cause:** Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.

# Comprehensive Needs Assessment Data Documentation

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

# Goals

Revised/Approved: January 18, 2018

**Goal 1: Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.**

**Performance Objective 1:** LISD will offer all students a rigorous, visible, interdisciplinary curriculum to ensure that all students demonstrate a yearly increase on state assessments and the Texas Success Initiative (TSI) college readiness.

Domain I Score will increase

from 77 to\_\_\_\_\_.







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

**Summative Evaluation 1:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug

<p style="text-align: center;"><b>PBMAS</b></p> <p>1) Memorial Middle will implement the Eight Step Instructional process to improve student achievement in all academic areas: Disaggregate Data, Develop Instructional Time line, Instructional Focus, Ongoing Assessments, Implementation of Programs/RTI Process, Implementation of Enrichment Programs, Maintenance of Skills/Concepts, and Monitoring of Student Progress.</p> <p>Instructional materials will be purchased for all students, including At-Risk, English Language Learners, Sp. Ed., and Gifted and Talented students to assist them in reviewing/mastering STAAR objectives in all core areas.</p>	<p>Principal, Assistant Principals, Department Deans, Instructional Facilitator, Master Teachers, Teachers, Bookkeeper</p>	<p>The number of students achieving a passing standard (approaches level) on the STAAR test increase by 5% in all tested areas.</p> <p>The number of students meeting standards at each level (approaches, meets, and masters) will also increase by 5% on the STAAR test in all tested areas.</p> <p>An increase of 5% will also be seen on the STAAR test for students in the different subgroups (ELL, Gt, at-risk, SpEd) for the different tested areas.</p>				
<p>Problem Statements: Demographics 1 - School Processes &amp; Programs 1</p> <p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 32397.00, 199 - General Fund: Operating (PIC 99) - 36129.00, 199 - General Fund: Special Education (PIC 23) - 182.00, 199 - General Fund: Bilingual (PIC 25) - 25386.00, 199 - General Fund: GT (PIC 21) - 808.00, 211 - ESEA Title I: Improving Basic Program - 1624.00, 181 - Athletic Fund - 29000.00</p>						
<p style="text-align: center;"><b>PBMAS</b></p> <p>2) Memorial Middle School will hold two STAAR Academies in preparation for all tested content areas/grade levels.</p> <p>A. 1st STAAR Academy: i. 7th Writing &amp; 8th Grade Reading &amp; Mathematics Emphasis</p> <p>B. 2nd STAAR Academy: i. 6th &amp; 7th Mathematics &amp; Reading Emphasis ii. 8th Grade Science &amp; Social Studies Emphasis.</p>	<p>Principal, Assistant Principals, Instructional Facilitator, District Deans, Master Teachers, Teachers</p>	<p>The number of students meeting standard on the STAAR test will increase by 5% in all tested areas.</p> <p>The number of students achieving at the Meets and Masters level on the STAAR test will increase by 5% in all tested areas.</p>				
<p>Problem Statements: Student Achievement 1</p>						
<p style="text-align: center;"><b>PBMAS</b></p> <p>3) Memorial Middle teachers and administration will disaggregate TEKS data during faculty and collaborative meetings in order to plan and deliver effective instruction.</p> <p>A. Documentation of data analysis will be done periodically. B. Data tracking meetings will be held every six weeks to analyze data and determine remediation and tutorials.</p>	<p>Principal, Assistant Principals, Instructional Facilitator, Master Teacher Teachers</p>	<p>Teachers will utilize highly effective lessons and activities that focus on student engagement and a high level of rigor resulting in a decrease of student failures by 5% every six weeks .</p>				
<p>4) Memorial Middle School will conduct campus vertical and horizontal team planning by grade level and content area to improve the quality of instruction. Administration, district instructional support staff, and/or Region One presenters will assist with planning and day to day lesson delivery including targeted activities and assessments.</p>	<p>Principal, Assistant Principal, Instructional Facilitator, District Deans, Region I, Teachers</p>	<p>The percentage of teachers utilizing lessons at a high level of rigor and student engagement will increase by 10% as demonstrated in campus walkthroughs.</p>				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 400.00, 211 - ESEA Title I: Improving Basic Program - 2600.00</p>						

<p style="text-align: center;"><b>PBMAS</b></p> <p>5) Memorial Middle School will be enhancing the special education reading program by providing a refresher training for the fundamentals of reading and purchasing ability appropriate materials.</p> <p>Memorial Middle School will add a specialized reading fundamentals class to decrease the reading achievement gap.</p>	<p>Principal, Assistant Principals, Teachers, Teacher Aides, Assistive Technology Coordinator, Instructional Specialist, Special Education Supervisors, Reading Dean, Behavior Specialist</p>	<p>An increase of 5% of students showing growth on their reading program(s). An increase of 2% on the STAAR exam within the various subgroups/special populations (SpEd) will also be seen.</p>				
<p>Problem Statements: Student Academic Achievement 1</p>						
<p style="text-align: center;"><b>PBMAS</b></p> <p>6) Memorial Middle School will be creating a new master schedule in which the reading and math teachers will have an additional assigned Tier/ACC intervention class based students not meeting the approaches level on the STAAR test.</p> <p>Memorial Middle School will homogeneously group the students and assign an extra specialized math and reading learning tier and/or accelerated class to meet the student's needs through differentiated instruction, resources, and tools such as V-Math, Voyager Reading Program, Achieve 3000, and Lexia.</p>	<p>Principal, Assistant Principals, Instructional Facilitator, District Deans, Counselors, Master Teachers, Teachers, and Bilingual Strategist</p>	<p>An increase of 5% of students showing growth on their progress monitoring system. An increase of 3% on the STAAR exam within the various subgroups/special populations (SpEd, ELL, At-Risk) will also be seen.</p>				
<p>Problem Statements: Student Achievement 1</p>						
<p style="text-align: center;"><b>PBMAS</b></p> <p>7) Memorial Middle School will be enhancing the transition and instruction for the incoming 6th grade students that were promoted through a Grade Placement Committee and/or were STAAR tested in Spanish.</p> <p>Memorial Middle School will homogeneously group the students and assign an extra specialized learning tier and/or enrichment class to meet the student's needs through differentiated instruction, resources, and tools.</p>	<p>Principal, Assistant Principals, Instructional Facilitator, District Deans, Counselors, Master Teachers, Teachers, Teacher Aides, and Bilingual Strategist</p>	<p>An increase of 5% of students showing growth on their progress monitoring system. An increase of 3% on the STAAR exam within the various subgroups/special populations (SpEd, ELL, At-Risk) will also be seen.</p>				
<p>Problem Statements: Curriculum, Instruction, and Assessment 1</p>						

<p align="center"><b>PBMAS</b></p> <p>8) Memorial Middle School will accelerate instruction for the GT/PAP/Trail Blazers by providing a project based, cross curricular elective reading class.</p> <p>Memorial Middle School will increase the number of GT/PAP/Trail Blazer classes in each grade level.</p>	<p>Principal, Assistant Principals, Instructional Facilitator, District Deans, Counselors, Master Teachers, Teachers</p>	<p>An increase of 5% of students showing growth in the Master's Level in the STAAR test.</p> <p>An increase of 5% on the STAAR exam within the various subgroups/special populations (ELL) will also be seen.</p>				
<p align="center">Problem Statements: Student Achievement 1</p>						
<p align="center"><b>PBMAS</b></p> <p>9) Memorial Middle School, along with peer middle school(s), will restructure the 6th and 7th social studies curriculum to include and incorporate more reading based strategies through the social studies content.</p> <p>This will include the following components:          -lesson cycle          -reading strategies          -formative assessment          -materials          -professional development</p>	<p>Principal, Assistant Principals, Instructional Facilitator, Social Studies Dean, Reading Dean, Master Teachers, Teachers</p>	<p>An increase of 5% of students showing growth in the standard and performing at the meets level in the Reading STAAR test.</p> <p>An increase of 5% on the Reading STAAR exam within the various subgroups/special populations (ELL, GT/PAP, SpEd, At-Risk) will also be seen.</p>				
<p align="center">Problem Statements: School Processes &amp; Programs 1</p>						
<p>10) Memorial Middle will develop and implement Science interventions using Stemsopes, Motivation Science, and other resources to target the needs of GT, LEP students, At-Risk students, and Special Education students.</p>	<p>Principal, Assistant Principals, Instructional Facilitator, Science Dean Teachers</p>	<p>An increase of 5% of students meeting standard and performing at the meets and masters level will be demonstrated on the STAAR exam in the area of science. An increase of 5% on the STAAR exam within the various subgroups/special populations (SpEd, ELL, Gt, At-Risk) will also be seen.</p>				
<p>11) Memorial Middle will develop and implement Social Studies interventions by using Freedom Run, Mastering the TEKS and resources to target the needs of GT, LEP students, At-Risk students, and Special Education students.</p>	<p>Principal, Assistant Principals, Teachers, Technology Trainer, Librarian, Instructional Specialist, Social Studies Dean, Teachers</p>	<p>An increase of 5% of students meeting standard and performing at the meets and masters level will be demonstrated on the STAAR exam in the area of social studies. An increase of 5% on the STAAR exam within the various subgroups/special populations (SpEd, ELL, Gt, At-Risk) will also be seen.</p>				
<p>12) Memorial Middle will implement the Accelerated Reader Program and encourage all students to participate throughout the school year. Specific reading materials will be purchased for student subgroups, including at-risk, bilingual, and special education students. Campus AR participation will be promoted by:          A. Building class libraries and promoting novel reading in every ELA class.          B. Rewards and incentives for students that meet their goal.</p>	<p>Principal, Assistant Principals, , Librarian, Instructional Facilitator, Technology Trainer</p>	<p>The number of students meeting their AR goal will increase by 5% overall and within the following subgroups (ELL, SpEd, GT/PAP).</p>				
<p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 3413.00, 211 - ESEA Title I: Improving Basic Program - 135.00</p>						
<p align="center">  = Accomplished    = Continue/Modify    = Considerable    = Some Progress    = No Progress    = Discontinue </p>						

## Performance Objective 1 Problem Statements:

<b>Demographics</b>
<b>Problem Statement 1:</b> ELL and Special Education subgroups are performing below all student population. In the areas of . . . <b>Root Cause 1:</b> All teachers need to consistently apply effective strategies with rigor and differentiation in the classroom to address the needs of all, ELL, Sp. Ed, and GT/Pre-AP students. Teachers must use their progress monitoring data more effectively to provide specific and timely interventions.
<b>Student Achievement</b>
<b>Problem Statement 1:</b> The following students did not achieve Approaches level in the STAAR Assessment : In Math; _%, in Reading _%, in Writing, _%, in Science, _%, and in Social Studies _%. <b>Root Cause 1:</b> Progress monitoring data needs to be analyzed every two weeks to ensure that each student who needs an intervention in a specific content area(s) is provided one. Data analysis needs to be conducted to insure that interventions are having an impact on student learning/
<b>Curriculum, Instruction, and Assessment</b>
<b>Problem Statement 1:</b> As per the 2017-2018 TAPR report, there is an increasing gap between all students and the ELL and Special Education subgroups. In reading, ELLs scored _ points below and Special Ed. students scored _ points below the overall student population of _%. In Math, ELLstudents scored _ points below and Special Ed. students scored _ points below the all student population of _%. <b>Root Cause 1:</b> Lesson planning and delivery in mathematics and reading needs to incorporate more research based strategies that will promote more differentiated, engaging, and rigorous instruction.
<b>Student Academic Achievement</b>
<b>Problem Statement 1:</b> 41%, or 41 out of 101 Special Education students demonstrated limited progress growth in their STAAR assessments; 28%, 129 out of 458 ELL students, demonstrated limited growth in their STAAR assessments. <b>Root Cause 1:</b> The use of varied instructional methods and techniques are not being consistently used in all classrooms. As per Learning Walk #3 conducted in January 2018, only 50% of teachers used a variety of formative assessment, with half of the instruction observed being mostly teacher directed.
<b>School Processes &amp; Programs</b>
<b>Problem Statement 1:</b> Some teachers lack consistency and frequency in the delivery of lessons in rigor, relevance, higher order questioning strategies and student engagement. <b>Root Cause 1:</b> Some teachers modify lessons to meet the varied needs of students thus limiting the level and frequency of rigor.



**Goal 1:** Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.


**Performance Objective 2:** LISD will meet State/Region STAAR student progress measures annually.

Domain II Score will increase from \_\_\_\_\_ to \_\_\_\_\_

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

**Summative Evaluation 2:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
<p><b>PBMAS</b></p> <p>1) Teachers at Memorial Middle will have opportunities to share and discuss by grade level &amp; content area during weekly PLCs in order to effectively plan and prepare the delivery of daily instruction for all students. Specific research-based strategies to address the needs of GT, ELL, and Special Education students will be targeted.</p> <p>A. Instructional planning PLCs are based on the analysis of student performance. Teachers develop action plans to accelerate and enrich instruction. They analyze state and district curriculum, identify understandings and skills students must master, and plan instructional units aligned to rigorous and engaging instruction.</p> <p>B. Instructional delivery PLCs allow teachers to share quality lessons and instructional delivery methods aligned to student needs and rigor with core components of effective instruction.</p> <p>C. Collaborative data PLCs are a cyclical process of progress monitoring of the effectiveness of current instruction and interventions.</p>	Principal, Assistant Principals, District Deans, Instructional Facilitator, Master Teachers, Teachers	The number of teachers delivering highly effective lessons focusing on a high level of rigor and student engagement will increase by 10% as demonstrated through classroom walkthroughs.				
Problem Statements: Demographics 1 - Curriculum, Instruction, and Assessment 1 - Student Academic Achievement 1						

<p align="center"><b>PBMAS</b></p> <p>2) In order to impact Domain II student progress, Memorial Middle School will restructure interventions by developing Custom Group Tutorials to include:</p> <p>1) Saturday Tutorials - to target students that need to progress from Meets to Masters level.</p> <p>2) Teachers in core tested areas will provide interventions in small group after school tutorials twice a week to address students that need to progress from Approaches to Meets Level and from non-masters to Approaches level.</p> <p>Administration. will schedule intervention groups. Prescriptive interventions will be provided using the Reporting Category Tutorial reports to target specific student learning needs.</p>	Principal, Assistant Principals, Instructional Facilitator, Master Teachers, Teachers, Bilingual Strategist, District Deans	A 5% increase of students achieving the following: Students passing teacher created assessments with >80% Students passing CBAs with >70% Students passing STAAR Assessment Results with > 70% passing				
Problem Statements: Student Achievement 1 Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 28000.00						
						

**Performance Objective 2 Problem Statements:**

<b>Demographics</b>
<b>Problem Statement 1:</b> ELL and Special Education subgroups are performing below all student population. In the areas of . . . <b>Root Cause 1:</b> All teachers need to consistently apply effective strategies with rigor and differentiation in the classroom to address the needs of all, ELL, Sp. Ed, and GT/Pre-AP students. Teachers must use their progress monitoring data more effectively to provide specific and timely interventions.
<b>Student Achievement</b>
<b>Problem Statement 1:</b> The following students did not achieve Approaches level in the STAAR Assessment : In Math; _%, in Reading _%, in Writing, _%, in Science, _%, and in Social Studies _%. <b>Root Cause 1:</b> Progress monitoring data needs to be analyzed every two weeks to ensure that each student who needs an intervention in a specific content area(s) is provided one. Data analysis needs to be conducted to insure that interventions are having an impact on student learning/
<b>Curriculum, Instruction, and Assessment</b>
<b>Problem Statement 1:</b> As per the 2017-2018 TAPR report, there is an increasing gap between all students and the ELL and Special Education subgroups. In reading, ELLs scored _ points below and Special Ed. students scored _ points below the overall student population of _%. In Math, ELLstudents scored _ points below and Special Ed. students scored _ points below the all student population of _%. <b>Root Cause 1:</b> Lesson planning and delivery in mathematics and reading needs to incorporate more research based strategies that will promote more differentiated, engaging, and rigorous instruction.
<b>Student Academic Achievement</b>
<b>Problem Statement 1:</b> 41%, or 41 out of 101 Special Education students demonstrated limited progress growth in their STAAR assessments; 28%, 129 out of 458 ELL students, demonstrated limited growth in their STAAR assessments. <b>Root Cause 1:</b> The use of varied instructional methods and techniques are not being consistently used in all classrooms. As per Learning Walk #3 conducted in January 2018, only 50% of teachers used a variety of formative assessment, with half of the instruction observed being mostly teacher directed.

**Goal 1:** Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

**Performance Objective 3:** LISD will supplement Reading and Math instructional programs to meet the needs of all special population students in order to increase student achievement to Meets or Masters and close performance gaps.

Domain III Score will increase from 86 to \_\_\_\_\_.

**Evaluation Data Source(s) 3:** Texas Accountability Reports

**Summative Evaluation 3:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
<p><b>PBMAS</b></p> <p>1) All students at Memorial Middle School will be administered a Reading diagnostic test (MVRC/Achieve 3000, PathBlazer) at the beginning of the year (BOY) to identify strengths and provide acceleration/enrichment or weaknesses and provide intensive interventions in fluency, decoding, and comprehension skills.</p> <p>A. ELA and Tier II Reading Teachers Administration, and Instructional Facilitator will monitor student progress via program reports.</p>	Principal, Assistant Principal, Instructional Facilitator, ELA teachers, Tier II Reading Teachers, ELA Master Teachers	Reading diagnostic tests will show an increase in reading skills and reading levels in 95% of students in an ELA intervention class, resulting in an increase of 5% in the STAAR exam in the area of reading.				
<p><b>PBMAS</b></p> <p>2) Memorial Middle will utilize Special Education and Bilingual tutors to assist and provide in-class support for At-Risk populations.</p>	Principal, Assistant Principals, Instructional Facilitator, Special Education Teachers, and Bilingual Education Teachers	The number of failures in an academic period (six weeks) for Sp. Ed and ELL students will decrease by 5%. An increase of 10% in student progress for SpEd and ELL students will be seen in the STAAR exam in all tested areas.				
<p><b>PBMAS</b></p> <p>3) Memorial Middle teachers will incorporate the following activities in their classes to secure differentiation, rigor and student engagement: Gradual Release Method of Instruction (Problem of the Day), Vocabulary Word Wall, Anchor Charts, Educational Learning Centers, Hands-On Activities, Manipulatives, Thinking Maps, Journal Writing, and formative assessments.</p>		An increased of student learning will result as demonstrated in the following: 80% of students meeting standard on CBA's and district benchmarks ; 80% of students meeting standard on the STAAR exam in all tested areas.				



= Accomplished



= Continue/Modify



= Considerable



= Some Progress



= No Progress



= Discontinue

**Goal 1:** Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

**Performance Objective 4:** LISD will supplement instructional programs to increase District and Campus Graduation Rate for all students and special populations. (Domain I & III) (See Plan Addendum)

**Evaluation Data Source(s) 4:** Texas Accountability Reports

**Summative Evaluation 4:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) Memorial Middle School students will engage in real life experiences via educational field trips, enhancing their critical thinking skills.  Trips include:  TAMIU Planetarium Webb County Heritage Foundation Museum Fiesta Texas Cultural Heritage Park UT/TAMIU/LCC/EARLY COLLEGE/UT AUSTIN College Campus Tour Corpus Christi, Aquarium, Lexington CATE Field Trip Rachel's Challenge	Principal, Assistant Principals, District Deans, Counselors	An increased of student learning will result as demonstrated in the following: 80% of students meeting standard on CBA's and district benchmarks ; 80% of students meeting standard on the STAAR exam in all tested areas.				


**Goal 1:** Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

**Performance Objective 5:** LISD will increase the Number of Students (Percent) meeting EL progress (Advancing a minimum of 1 English Language Proficiency Level on TELPAS). (Domain III)

Increase percent of students advancing at least one proficiency level from 59% to 60%.

**Evaluation Data Source(s) 5:** TELPAS

**Summative Evaluation 5:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative		Summative	
			Nov	Mar	June	Aug
1) Memorial Middle will provide first year non-English speaking students in grades 6th-8th with intensive language and vocabulary acquisition instruction based on their Oral Language Proficiency Levels and TELPAS Composite Ratings.	Principal, Assistant Principals, ESL Teachers and Bilingual Strategist	The number of students increasing one language proficiency level as demonstrated on TELPAS will increase by 5%.				
						

**Goal 1:** Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.







**Performance Objective 6:** LISD will increase the number of students meeting at least one College, Career, or Military Ready indicator (CCMR) as a means to close the gap (Domain I & Domain III)

# of CCMR Indicators met will increase from 77 to \_\_\_\_\_.

**Evaluation Data Source(s) 6:** Texas Accountability Reports

**Summative Evaluation 6:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) Memorial Middle School science teachers will support district mandated science fair participation to prepare and produce high quality products capable of international level competition.	Principal, Assistant Principal, Science Department teachers, Science Master Teacher, Science Dean	The number of students showcasing their projects at the district science will increase by 10%.				
2) Memorial Middle will follow a comprehensive professional plan to support Gifted & Talented content areas in the implementation of a differentiated curriculum utilizing the Texas Performance Standards Projects. A. Every teacher who teaches G. T. students must comply with the yearly six hour updates and collaborate with grade level team to assist students in the completion of their G.T. projects. B. G.T. strategies will be implemented to ensure that students receive rigorous instruction. C. G.T. students will be assigned to Trailblazing classes that provide enrichment and accelerated instruction to ensure that they attain the Level III advanced performance on STAAR assessment.	Principal, Assistant Principals, Counselors, G.T. Facilitator, Teachers	100% of GT students will present a project at the annual GT showcase.  100 percent of content area teachers will receive GT training. The number of students achieving Level III on the STAAR exam will increase by 10%.				

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

**Goal 1:** Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

**Performance Objective 7:** LISD will meet State/Region participation rates in dual enrollment and/or Advanced Placement coursework on an annual basis (High School Only).

Advanced Placement participation rate will increase from

\_\_\_\_\_ to \_\_\_\_\_

**Evaluation Data Source(s) 7:**

**Summative Evaluation 7:**

**Goal 1:** Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

**Performance Objective 8:** LISD will meet State/Region STAAR assessment performance rates to meet Performance-Based Monitoring Analysis System (PBMAS) standards annually.







District/Campus will improve staging on PBMAS to maintain or decrease staging from 1 to 0 in Bilingual, SpEd, CTE and ESSA. (See Plan Addendum)

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

**Summative Evaluation 8:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
<p><b>PBMAS</b></p> <p>1) Memorial Middle School will review and reevaluate the assessment and decision making process to correctly identify the most appropriate instructional strategies, assessments and accommodations for each special education student. ARD recommendations will be made and students will be placed in the most appropriate setting and provided effective instructional services with the use of appropriate supplemental aids in each content area.</p>	<p>Principal, Assistant Principals, Instructional Facilitator, Special Education Coordinator, Diagnostician, Teachers and Instructional Aides.</p>					



<p align="center"><b>PBMAS</b></p> <p>2) Memorial Middle School will address the needs of ELL learners through Super 8, SIOP and ELPS implementation.</p> <p>A. Teachers will attend training on effective ELL strategies that can be implemented in their respective content areas.</p> <p>B. Instructional Facilitator, Bilingual Strategists, and Master Teachers will model effective lessons that incorporate SIOP strategies.</p> <p>C. In order to strengthen the writing skills of ELL students, a TELPAS Tuesday writing plan will be implemented and student writing samples will be compiled into a portfolio to track progress.</p>	<p>Principal, Assistant Principal, Bilingual Strategist, Instructional Facilitator, Master Teachers and Teachers</p>					
<p align="center"><b>PBMAS</b></p> <p>3) Memorial Middle will continue to provide Special Education teachers with staff development training and monitor its application in the classrooms in order to meet the needs of all students with learning disabilities. Topics include: Inclusion, Co-Teaching/In class Support, Differentiation, Class IEP's, Kurzweil, Assistive Technology, Herman Method, Lexia Reading, My Reading Coach, Prescriptive Interventions, Science Hands-On Activities, Symphony Math, Destination Math, Library Online Resources, Co-Writer, and Promethean Planet. They will also attend regular ed. content area professional development to ensure their instruction incorporates rigor and effective instructional strategies in their classes.</p>	<p>Principal, Assistant Principals, Technology Trainer, Classroom Teachers, Instructional Specialist, Special Ed Supervisor</p>					
<p align="center">  = Accomplished    = Continue/Modify    = Considerable    = Some Progress    = No Progress    = Discontinue </p>						

**Goal 1:** Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

**Performance Objective 9:** LISD will increase the number of earned industry-recognized certifications through participation in CTE Program.

**Evaluation Data Source(s) 9:**

**Summative Evaluation 9:**


**Goal 1:** Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

**Performance Objective 10:** LISD will effectively integrate the teaching and learning of technology applications and skills within the curriculum as per School Technology and Readiness (STAAR) survey standards.

Improve or increase the number of teachers at proficient or higher from \_\_\_\_\_ to \_\_\_\_\_.

**Evaluation Data Source(s) 10:** STAAR Survey

**Summative Evaluation 10:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) Memorial Middle will implement the District Technology Plan across the curriculum to include Internet Resources, Technology Integrations, technology-based interventions for at-risk bilingual, and special education students, and Internet Research Assignments, including the use of Library Online Resources.	Principal, Assistant Principals, Technology Trainer, Librarian					
						







**Goal 1:** Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

**Performance Objective 11:** LISD will develop innovative instructional strategies and provide staff development to effectively integrate the teaching and learning of technology applications and skills within the curriculum.

Increase Domain I score from 77 to \_\_\_\_.

**Evaluation Data Source(s) 11:** Staff Development Calendar/Sign In Sheets

**Summative Evaluation 11:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
<p><b>PBMAS</b></p> <p>1) Memorial Middle teachers will provide rigorous, relevant instruction to GT, ELL, At-Risk and Special Education students by implementing in-class support and differentiated instruction for these students in all core content areas. SIOP strategies, technology support, accommodations, and authentic assessments will be used to enhance instruction.</p> <p>The following technology supports will be implemented:                      Mimio Vote Assessment System                      Mimio Pad Wireless Pen Tablet                      Mimio Capture Ink Recorder                      MVRC                      Brainchild Achiever                      Waggle                      Math Space                      V-Math                      Freedom Run                      PathBlazer                      Lexia                      Achieve 3000</p>	Principal, Assistant Principals, Instructional Facilitator, Campus Technology Trainer, Bilingual Strategist, Special Ed. Supervisor	Problem Statements: Technology 1				
<p>  = Accomplished                        = Continue/Modify                        = Considerable                        = Some Progress                        = No Progress                        = Discontinue                 </p>						

**Performance Objective 11 Problem Statements:**

## Technology

**Problem Statement 1:** Walkthrough data reflects a low number of teachers effectively incorporating technology in their lessons. **Root Cause 1:** During professional development and weekly PLCs, teachers need more professional development/support in incorporating technology in their lessons.







**Goal 1:** Laredo ISD establishes and pursues expectations of excellence and equity to achieve college, career, and military readiness.

**Performance Objective 12:** LISD will decrease the number of student retentions at Elementary and Middle School through specialized instructional support.

Campus Retention rate will decrease from \_\_\_\_\_ to \_\_\_\_\_

**Evaluation Data Source(s) 12:** Failure Reports

**Summative Evaluation 12:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
<p><b>PBMAS</b></p> <p>1) Teachers will implement Response To Intervention (RTI) program for all struggling and/or At-Risk students.</p> <p>A. Teachers will identify students fitting RTI participation parameters (2 Indicators) and create an RTI profile, in DMAC, detailing specific individualized interventions and time line.</p> <p>B. Teachers will submit a list of RTI students at the end of every six week period or as needed to administration.</p> <p>C. Administration and RTI Committee will monitor RTI plan implementation and progress monitoring time line and documentation.</p>	Principal, Assistant Principals, Instructional Facilitator, Master Teachers, Teachers					
<p>  = Accomplished              = Continue/Modify              = Considerable              = Some Progress              = No Progress              = Discontinue         </p>						


**Goal 2: Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.**

**Performance Objective 1:** LISD will increase meet and/or exceed State/Region attendance rates on a yearly basis.

Campus will maintain or increase attendance rate from \_\_\_\_ to \_\_\_\_

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

**Summative Evaluation 1:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) Memorial Middle School will monitor daily attendance by grade level and teacher and special populations to help ensure a 98% daily average.	Principal, Assistant Principals, Counselor, Head Attendance Clerk, Teachers	The Attendance Calling Committee will monitor attendance to meet the 98% daily average by generating daily attendance calls, calling parents of absent students and conferencing with parents and truant students to implement truancy interventions. The Attendance Committee will keep records of generated reports, calling logs, and truancy interventions forms completed to increase daily attendance.				
Problem Statements: Perceptions 1						
2) 2) Memorial Middle School will have a S.W.A.G. (Soaring with Attendance and Grades) Celebration every six weeks to motivate and reward those students with perfect attendance through incentives.	Principal, Assistant Principal, Head Attendance Clerk,	This will help promote our 98% targeted daily attendance rate. Head attendance clerk will generate the perfect attendance report to identify and reward students who have perfect attendance.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 1000.00						
						

**Performance Objective 1 Problem Statements:**

Perceptions
<b>Problem Statement 1:</b> The average parental and community participation in school events is 21%. <b>Root Cause 1:</b> Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.

**Goal 2:** Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.


**Performance Objective 2:** LISD will meet or decrease its dropout rate as compared to the annual State/Region drop our rates. (Secondary Schools Only)

District dropout rate will decrease from \_\_\_\_\_ to \_\_\_\_\_.

Campus will maintain or decrease dropout rate from \_\_\_\_\_ to \_\_\_\_\_

**Evaluation Data Source(s) 2:** TAPR Report  
PEIMS Submission Report

**Summative Evaluation 2:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) Memorial Middle School will monitor the drop out rate by having the attendance committee composed of the head attendance clerk, attendance officer and administrator track all students who withdraw from school and ensure the proper documentation is obtained to establish enrollment at another school or school district.	Principal, Assistant Principals, Head Attendance Clerk	Attendance committee initiates withdrawal process for students who are withdrawn by parents or who are absent by conducting a conference with parent, completing withdrawal and leaver form and tracking enrollment at another school or school district. Parents who fail to enroll their child are contacted by attendance officer to implement truancy/dropout interventions. Head attendance clerk ensures the accurate coding of all withdrawals based on tracking documentation to ensure no dropouts.				
Problem Statements: Perceptions 1						
						

**Performance Objective 2 Problem Statements:**

Perceptions
<b>Problem Statement 1:</b> The average parental and community participation in school events is 21%. <b>Root Cause 1:</b> Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.

**Goal 2:** Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

**Performance Objective 3:** LISD will increase the number of students who graduate on time, with college readiness distinctions.

District and Campus graduation rate for All Students, Hispanic, ECD, ELL and SpEd will increase. (See plan addendum)

Number of student with distinctions will increase

from \_\_\_\_\_ to \_\_\_\_\_.

**Evaluation Data Source(s) 3:** Counseling Reports

TAPR Report

PEIMS Submission Report

**Summative Evaluation 3:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
<p><b>PBMAS</b></p> <p>1) Trailblazing students will be assigned to a project-based, cross-curricular enrichment class to accelerate their critical thinking and learning.</p> <p>In addition to trailblazers classes for pre-AP students, all 8th graders will have a college and career readiness elective class where they will research various universities and careers.</p>	<p>Principals, Assistant Principals, Instructional Facilitator, Academic Deans, Master Teachers, Teachers</p>	<p>Number of students meeting the masters level performance on the STAAR will increase from _____ to _____.</p>				
<p>Problem Statements: Curriculum, Instruction, and Assessment 1</p>						

**Performance Objective 3 Problem Statements:**

<b>Curriculum, Instruction, and Assessment</b>
<p><b>Problem Statement 1:</b> As per the 2017-2018 TAPR report, there is an increasing gap between all students and the ELL and Special Education subgroups. In reading, ELLs scored _ points below and Special Ed. students scored _ points below the overall student population of _%. In Math, ELLstudents scored _ points below and Special Ed. students scored _ points below the all student population of _%. <b>Root Cause 1:</b> Lesson planning and delivery in mathematics and reading needs to incorporate more research based strategies that will promote more differentiated, engaging, and rigorous instruction.</p>



**Goal 2:** Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

**Performance Objective 4:** LISD will implement a district-wide Discipline Management Plan which reinforces positive student behavior and reduces the number of student discipline referrals.

# of Discipline referrals will decrease from \_\_\_\_ to \_\_\_\_\_

# of Discretionary placements at alternative campuses will decrease for:


All Students from \_\_\_\_\_ to \_\_\_\_\_ and

Special Ed. Students from \_\_\_\_\_ to \_\_\_\_\_

**Evaluation Data Source(s) 4:** 425 Report

**Summative Evaluation 4:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
<p>1) Memorial Middle will continue to implement an In School Suspension (ISS) program that deters student misbehavior and creates a safe and conducive learning environment.</p> <p>After campus administration assigns students to ISS, the ISS teacher will:</p> <p>A. Call parents to inform them of students' misbehavior.                      B. Ensure that student complies with ISS expectations (extended learning time, Saturday tutorials, etc.).                      C. Ensure that student completes assigned learning activities.</p>	Principal, Assistant Principals, Teachers, ISS Teacher, ISS Teacher aide	Students will be expected to participate in a structured learning environment where students will be able to continue with learning process in which they can completed their assignments.				
<p>2) Memorial Middle School will assign duties to teachers and staff to monitor students before and after school.</p>	Principal, Assistant Principals, Campus Security Officers, LISD Police Officers	Teacher and staff presence/visibility before and after school will ensure the safety of students and will be a pro-active approach to deter any possible discipline issues.				
<p>3) Memorial Middle School will place security guards in high traffic areas, monitor specific restrooms, and fully implement the SWEEP patrol.</p>	Principal, Assistant Principals, Security Guards, Campus Police Officers	The use of security guards to monitor key areas of the campus will deter students from losing instructional time and ensure their safety to deter discipline issue from arising during instructional time.				

4) Memorial Middle will provide teachers and staff with Disciplinary Classroom Management Training for Implementation, including CHAMPS.	Principal Assistant Principals				
	Problem Statements: Perceptions 1				
					

**Performance Objective 4 Problem Statements:**

<b>Perceptions</b>
<b>Problem Statement 1:</b> The average parental and community participation in school events is 21%. <b>Root Cause 1:</b> Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.

**Goal 2:** Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

**Performance Objective 5:** LISD Police Department will work with all stakeholders to insure a safe and secure environment. (District Only)

# of Incidents and Citations will decrease from \_\_\_\_\_ to \_\_\_\_\_

**Evaluation Data Source(s) 5:** Police Reports on case numbers for the year.

**Summative Evaluation 5:**

**Goal 2:** Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

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

**Evaluation Data Source(s) 6:** Membership reports

**Summative Evaluation 6:**

**Goal 2:** Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

**Performance Objective 7:** LISD will increase access to and participation in co- and extra-curricular activities to include: Academic UIL, Fine Arts, JROTC, athletics, service learning organizations and school clubs as evidenced in scheduled Board Committee Meetings.

# of students that participate in at least 1 activity

from \_\_\_\_\_ to \_\_\_\_\_

% of student body populations that participates in at least 1 activity

from \_\_\_\_\_ to \_\_\_\_\_

**Evaluation Data Source(s) 7:** Participation reports

**Summative Evaluation 7:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) Memorial Middle School 6th, 7th, and 8th grade students will participate in UIL academic competitions in the different areas and other extra curricular school -sponsored club activities.	Principal, Assistant Principals, UIL Coordinator, Teachers	UIL coordinator and club sponsors will advertise and recruit students to join UIL and extracurricular clubs. Sponsors will submit after school practices to UIL coordinator. UIL coordinator will also keep a UIL spreadsheet of awards and recognitions by events earned at each meet.				
Problem Statements: Perceptions 1 Funding Sources: 199 - General Fund: Operating (PIC 99) - 22925.00						

**Performance Objective 7 Problem Statements:**

Perceptions
<b>Problem Statement 1:</b> The average parental and community participation in school events is 21%. <b>Root Cause 1:</b> Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.

**Goal 2:** Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

**Performance Objective 8:** LISD will improve the services provided to address bullying and violence prevention.

Campus will decrease the incidents of bullying from \_\_\_\_\_ to \_\_\_\_\_

**Evaluation Data Source(s) 8:** Counseling Reports  
Discipline Report (425)

**Summative Evaluation 8:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) Memorial Middle School will implement a comprehensive guidance program including individual or group presentations regarding: <ul style="list-style-type: none"> <li>a. Interpersonal and decision making skills</li> <li>b. Responsible behavior</li> <li>c. Conflict Resolution/Mediation</li> <li>d. Suicide Prevention</li> <li>e. Rachel's Challenge</li> <li>f. Violence Prevention (Teen Dating)</li> <li>g. Gang Awareness</li> <li>h. Parenting Education</li> <li>i. Career Guidance</li> <li>j. Good test taking skills to all student sub-groups</li> <li>k. Drug Awareness</li> <li>l. College readiness</li> <li>m. RADKids</li> <li>n. Bullying</li> </ul>	Principal, Assistant Principals, Counselors, Teachers	Each grade level counselor will provide whole, class and individual services and presentations to all grade level students to promote the student's emotional, social and physical well being by implementing counseling sessions, parent conferences, referrals to outside agencies and stay away contracts. Counselors will have sign-ins/logs of students being provided counseling services.				
Problem Statements: Perceptions 1						

**Performance Objective 8 Problem Statements:**

Perceptions
<b>Problem Statement 1:</b> The average parental and community participation in school events is 21%. <b>Root Cause 1:</b> Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.

**Goal 2:** Laredo ISD provides a safe, secure and healthy learning environment designed to nurture positive academic, social, and life skills development.

**Performance Objective 9:** LISD will support students as they transition from Elementary to Middle School (5th-6th), Middle to High School (8th-9th) and High School to Post Secondary by increasing transition activities from \_\_\_\_\_ to \_\_\_\_\_.

**Evaluation Data Source(s) 9:** Counseling Reports  
CIA Agendas

**Summative Evaluation 9:**

**Goal 3: Laredo ISD develops and maintains meaningful student-centered relationships with parents, businesses, and community leaders in support of campus and district initiatives**

**Performance Objective 1:** LISD will provide clear and concise information regarding policy, administrative guidelines, achievement, activities and pertinent issues from administration to school, home, and community.

Increase number of parents and community members participating in Site-Based Decision Making committees from \_\_\_\_\_ to \_\_\_\_\_.







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

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

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

**Summative Evaluation 1:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug

<p>1) Memorial Middle will disseminate information and promote a positive image of the campus by engaging parents via:</p> <ul style="list-style-type: none"> <li>-School Messenger</li> <li>-Marquee postings</li> <li>-Written notices</li> <li>-Monthly School Newsletter and Calendar</li> <li>-School Website</li> <li>-E View Portal</li> <li>-Twitter and Facebook</li> </ul> <p>In addition, parents will be contacted and invited to school functions through a calling committee.</p> <p>School functions include: PTO, Workshops for Parents, Parental Involvement Meetings, Extra Curricular Activities, Meet the Teacher Night, Progress Report Card/Report Card Night, Open House, and Family Reading Night.</p>	<p>Principal, Assistant Principal, Parent Liaison, Parental Involvement Coordinator, Teachers</p>	<p>Increase in parental involvement participation in school functions to secure:</p> <ul style="list-style-type: none"> <li>-higher grades and test scores</li> <li>-higher daily attendance</li> <li>-improved social skills</li> <li>-improved behavior</li> </ul>					
<p>2) Parents will be surveyed regarding their preference for parent meetings (time and topic), Report Card/Progress Report days, and other school functions.</p> <p>Surveys will be disseminated and collected during registration to increase amount of submissions.</p>		<p>Principal, Assistant Principal, Parent Liaison, Parental Involvement Coordinator, Teachers</p>	<p>Increase in parental involvement participation in school functions to secure: -higher grades and test scores -higher daily attendance -improved social skills -improved behavior</p>				
<p>Problem Statements: Perceptions 1</p>		<p>Problem Statements: Perceptions 1</p>					
<p style="text-align: center;">  = Accomplished    = Continue/Modify    = Considerable    = Some Progress    = No Progress    = Discontinue </p>							

**Performance Objective 1 Problem Statements:**

<p><b>Perceptions</b></p>
<p><b>Problem Statement 1:</b> The average parental and community participation in school events is 21%. <b>Root Cause 1:</b> Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.</p>

**Goal 3:** Laredo ISD develops and maintains meaningful student-centered relationships with parents, businesses, and community leaders in support of campus and district initiatives

**Performance Objective 2:** LISD will increase the number of parent volunteers and participation in community partnerships to maximize the intellectual growth and academic achievement of students.

Parent volunteers will increase by \_\_\_\_\_ from \_\_\_\_\_ volunteers.


Volunteer Hours will increase from \_\_\_\_\_ to \_\_\_\_\_

**Evaluation Data Source(s) 2:** Volunteer Report

**Summative Evaluation 2:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) Memorial Middle will increase students' awareness of community events/needs by having various club sponsors engage students in community service projects. The events' significance will be discussed on a school-wide basis.  Projects will include: *Special Olympics *Animal Protective Society/LAPS *Pennies for Tennis *Relay for Life *Bethany House *Sacred Heart Children's Home *Various elderly nursing homes	Principal, Assistant Principals, Counselor, Parental Involvement Liaison, Teachers, Para-professionals, Students	Will increase student's awareness and empathy resulting in: improved behavior, increase maturity, increase self-esteem, and develop better social skills.				
Problem Statements: Perceptions 1						
2) Memorial MS will provide a work room where parent volunteers can assist with campus needs (bulletin board decorations, mail-outs, copies, etc. )	Principal, Assistant Principals, Counselor, Parental Involvement Liaison, Teachers, Para-professionals, Students	Increase in parent volunteers in order to secure: -higher grades and test scores -higher daily attendance -improved social skills -improved behavior				
Problem Statements: Perceptions 1						



3) In order to expand our parental involvement program, Memorial Middle School will provide opportunities for parents lacking required documentation to volunteer for clerical duties on a conditional basis under the supervision of an LISD employee.	Principal, Assistant Principals, Counselor, Parental Involvement Liaison, Teachers, Para-professionals	Parent volunteers will increase by 5% from 114 volunteers to 120 volunteers. Active parent volunteers will increase from 48 to 50 volunteers.				
						

**Performance Objective 2 Problem Statements:**

<b>Perceptions</b>	
<p><b>Problem Statement 1:</b> The average parental and community participation in school events is 21%. <b>Root Cause 1:</b> Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.</p>	







**Goal 4: Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.**

**Performance Objective 1:** LISD will promote a positive organizational culture that values customer service and every employee through professional development and employee appreciation activities throughout the year to include:

- a) 100 % of district personnel (Campus and Department) will receive required trainings and staff development.
- b) LISD District and Campuses will increase the number of employee appreciation activities from \_\_\_\_\_ to \_\_\_\_\_.

**Evaluation Data Source(s) 1:** Sign-In Sheets, Certificates

**Summative Evaluation 1:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
<p>1) All attendance staff and clerks will attend district and campus training on customer service.</p> <p>Memorial Middle School will establish an Eagle Award Committee to organize staff recognition events in a more consistent basis. Recognition will include: birthday celebrations, perfect attendance, teacher and paraprofessional of the month, Golden Apple, Professionals Week Celebrations, etc.</p> <p>District initiatives also include recognizing the number of years of service for faculty and staff (by 5 years).</p>	<p>Principal, Assistant Principal, Teachers, Staff</p>	<p>Improved campus culture and increased faculty and staff morale.</p>				
<p>Problem Statements: Perceptions 1</p>						
<p style="text-align: center;">  = Accomplished                        = Continue/Modify                        = Considerable                        = Some Progress                        = No Progress                        = Discontinue                 </p>						

**Performance Objective 1 Problem Statements:**

Perceptions
<p><b>Problem Statement 1:</b> The average parental and community participation in school events is 21%. <b>Root Cause 1:</b> Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.</p>

**Goal 4:** Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

**Performance Objective 2:** LISD will develop organizational structures that effectively respond to and efficiently support the implementation of all state, federal and district performance mandates, operations and initiatives, as reviewed annually by District Level Administration.

Maintain the number of PEG campuses at 0.

Maintain the number of IR Campuses at Zero (0)

Maintain the number of Targeted (Focus) campuses at Zero (0).

Decrease the number of Additional Targeted Support campuses from 5 to 3.

Maintain the number of Comprehensive Support (Priority) campuses at Zero (0).

Maintain or Improve staging on PBMAS from 1 to 0 in Bilingual, CTE, SpEd, and ESSA.

**Evaluation Data Source(s) 2:** TAPR Reports  
PBMA Reports

**Summative Evaluation 2:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
<p>1) Memorial Middle School leadership team will conduct a turnaround training on the new accountability system to all teachers. We will develop a plan of action to address instruction to target the following domains:</p> <ul style="list-style-type: none"> <li>*Student Achievement</li> <li>*Student Progress</li> <li>*Closing the Gap</li> <li>*College and Career Readiness</li> </ul> <p>Every six weeks, the leadership team will review failure reports, formative assessment results by subgroup, intervention data/progress monitoring, etc. with their departments to evaluate progress and make adjustments.</p>	<p>Principal, Assistant Principals, Instructional Facilitator, Academic Deans, Master Teachers, Teachers</p>	<p>An increase in the number of students passing district and state exams: 70% of students passing standard for benchmarks and CBA's; an increase of 10% of students meeting standard on the STAAR exam in all tested areas</p>				
<p>Problem Statements: Curriculum, Instruction, and Assessment 1</p>						



= Accomplished



= Continue/Modify



= Considerable



= Some Progress



= No Progress



= Discontinue

## Performance Objective 2 Problem Statements:

### Curriculum, Instruction, and Assessment

**Problem Statement 1:** As per the 2017-2018 TAPR report, there is an increasing gap between all students and the ELL and Special Education subgroups. In reading, ELLs scored \_ points below and Special Ed. students scored \_ points below the overall student population of \_%. In Math, ELLstudents scored \_ points below and Special Ed. students scored \_ points below the all student population of \_%. **Root Cause 1:** Lesson planning and delivery in mathematics and reading needs to incorporate more research based strategies that will promote more differentiated, engaging, and rigorous instruction.

**Goal 4:** Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

**Performance Objective 3:** LISD will develop, maintain and communicate comprehensive organizational process that nurture administrative and teacher leadership competencies, the selection of highly qualified personnel, and the effective, efficient operation of all district/Campus level departments.

Increase Teacher Retention Rate  
from \_\_\_\_\_ to \_\_\_\_\_

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

Increase the % of Campus Leaders scoring proficient in all areas of T-PESS  
from \_\_\_\_\_ to \_\_\_\_\_

**Evaluation Data Source(s) 3:** T-TESS Reports  
T-PESS Reports

**Summative Evaluation 3:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug

<p style="text-align: center;"><b>PBMAS</b></p> <p>1) Memorial Middle administration and instructional facilitator will work closely with the leadership team in building instructional capacity of all classroom teachers in order to focus on effective, research based strategies, curriculum, data, and rigorous instruction aligned to the LEAD curriculum and the Fundamental 5 to increase student learning and engagement. The facilitator and administration will:</p> <p>A. Meet vertically with content area teachers to analyze the following student data: CBAs, TELPAS, Accelerated Reader reports, benchmarks, and STAAR results to determine areas of concern and work on action plans to address needs.</p> <p>B. Be visible in the classrooms to secure that all teachers and students promote a culture of learning as the #1 priority.</p> <p>C. Be expected to focus 80% of the day on instruction.</p> <p>D. Monitor instruction, student progress, and develop attainable short term goals specific to TEKS data.</p> <p>E. Work with teachers on a monthly basis and use assessment data to plan for prescriptive tutorials/enrichment in the different content areas.</p> <p>F. Share exemplar lessons that implement research-based strategy and effective instruction.</p>	<p>Principal, Assistant Principals, District Deans, Instructional Facilitator, Master Teachers, Teacher Leaders</p>	<p>An increase in the number of students passing district and state exams: 70% of students passing standard for benchmarks and CBA's; an increase of 5% of students meeting standard and/or making progress on the STAAR exam in all tested areas.</p>				
<p>Problem Statements: Student Achievement 1 - Staff Quality, Recruitment, and Retention 1 - School Processes &amp; Programs 1</p> <p>Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 2388926.00, 199 - General Fund: Bilingual (PIC 25) - 84759.00, 199 - General Fund: SCE (PIC 30) - 479916.00, 211 - ESEA Title I: Improving Basic Program - 271936.00, 199 - General Fund: Operating (PIC 99) - 1237782.00, 199 - General Fund: Athletic (PIC 91) - 78688.00, 181 - Athletic Fund - 300.00, 224 - IDEA - Part B: Formula Fund - 136714.00, 255 - ESEA II, A Training &amp; Recruiting - 128669.00, 263 - LEP Bilingual Program Fund - 18277.00, 435 - SSA Regional Day School - Deaf - 2000.00, 199 - General Fund: Special Education (PIC 23) - 581590.00</p>						

<p>2) Memorial Middle School will initiate and support Administration/Teacher Instructional Round Sessions.</p> <p>A. All teachers at Memorial Middle School will have the opportunity to participate in campus learning walks to observe other classrooms' strategies and techniques of effective delivery of instruction.</p> <p>B. Administration and teachers will continue to conduct Instructional Rounds to other middle schools, specifically high performance middle schools in our comparability group to observe instruction in all core tested areas.</p> <p>C. After reflective discussion, a plan of action will be developed.</p>	Principal, Assistant Principals, Instructional Facilitator, Master Teachers, Teachers, District Deans	Teachers will utilize highly effective lessons focusing on differentiation strategies, student engagement, and Fundamental Five components 85% of the time with an increase of 5% by the end of the year, as evident in campus walk-throughs.				
Problem Statements: Staff Quality, Recruitment, and Retention 1						
<p style="text-align: center;"><b>PBMAS</b></p> <p>3) Memorial Middle School will provide specialized leadership training for master teachers and lead teachers for all core content areas to increase knowledge in accountability system, leadership responsibilities, monitoring overview of walk-throughs and progress monitoring of student growth and data.</p>	Principal, Assistant Principals, Instructional Facilitator	Increased leadership capacity resulting in a liaison between administration and teachers, to promote the campus vision and to establish a culture of teamwork and collaboration.				
Problem Statements: Staff Quality, Recruitment, and Retention 1						
<p>4) Memorial Middle school will reevaluate the leadership team every year based on data, department surveys, and T-TESS evaluation results. A selection process will be established to ensure that master teachers will have the opportunity to apply for these leadership positions every year.</p>	Principal, Assistant Principals, District Deans	Re-evaluating the leadership team will ensure that campus leadership is focused on student learning, promoting effective instructional pedagogy, providing support for department teachers, and promoting the school vision.				
Problem Statements: Staff Quality, Recruitment, and Retention 1						
<p style="text-align: center;"><b>PBMAS</b></p> <p>5) To increase academic performance in all grade levels and content areas for all sub-groups, Memorial Middle School will provide professional development in the following targeted areas:  *Instructional Delivery for Mathematics - Katheryn Brown  *Reading strategies though 6th and 7th grade Social Studies - Region One/Campus Administration  *Classroom Management and Procedures  *Continued updates will be provided on: Region One ELA, GT Conference, SIOP/Bilingual Conferences, TEKS Resource, CAST, CAMT, etc.</p>	Principal, Assistant Principals, Instructional Facilitator, Academic Deans, Bilingual Strategist, Special Education Supervisors, Teachers	Implementation of strategies learned in the classroom as per walk-through feedback. A 70% of students passing standard for benchmarks and CBA's; an increase of 5% of students meeting standard and/or making progress on the STAAR exam in all tested areas.				
Problem Statements: Staff Quality, Recruitment, and Retention 1 Funding Sources: 211 - ESEA Title I: Improving Basic Program - 4610.00						

**Performance Objective 3 Problem Statements:**

<b>Student Achievement</b>
<p><b>Problem Statement 1:</b> The following students did not achieve Approaches level in the STAAR Assessment : In Math; _%, in Reading _%, in Writing, _%, in Science, _%, and in Social Studies _%. <b>Root Cause 1:</b> Progress monitoring data needs to be analyzed every two weeks to ensure that each student who needs an intervention in a specific content area(s) is provided one. Data analysis needs to be conducted to insure that interventions are having an impact on student learning/</p>
<b>Staff Quality, Recruitment, and Retention</b>
<p><b>Problem Statement 1:</b> Teachers in core content areas need further professional development in order to strengthen their in pedagogy and deliver more differentiated, rigorous, and engaging instruction. <b>Root Cause 1:</b> Walkthrough data indicates that many lessons are teacher directed, with limited opportunities for students to engage in small group purposeful talk and reflect on their learning in various content areas.</p>
<b>School Processes &amp; Programs</b>
<p><b>Problem Statement 1:</b> Some teachers lack consistency and frequency in the delivery of lessons in rigor, relevance, higher order questioning strategies and student engagement. <b>Root Cause 1:</b> Some teachers modify lessons to meet the varied needs of students thus limiting the level and frequency of rigor.</p>



**Goal 4:** Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

**Performance Objective 4:** LISD will generate, leverage, and strategically utilize all resources through sound, fiscally responsible practices in support of positive student and employee performance outcomes.

LISD will maintain FIRST Rating.

100% of campus expenditures are aligned to the Comprehensive Needs Assessment and the Campus Improvement Plan.

100% of Campuses and Departments will follow internal Administrative Regulations to acquire goods and services including Fund-raising.

Reduce the percent of campuses and departments that are in non-compliance with CH (Local) Policy.

**Evaluation Data Source(s) 4:** Budget Reports  
Corrective Action Plans

**Summative Evaluation 4:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) Memorial Middle School will purchase current and research-based, resources aligned to state/district curriculum that address the needs of all students, including Special Education, At-Risk, LEP, Non LEP, Migrant, and Gifted and Talented students.	Principal, Assistant Principal, CEIC Budget Chairperson, Bookkeeper, Campus Technology Trainer	Teachers will have more resources to develop rigorous lessons that will help students increase their STAAR test performance by 5%.				
Problem Statements: Curriculum, Instruction, and Assessment 1						
2) Memorial Middle School will update furniture (outdoor tables, student desks, custodial supplies and equipment.	Principal, Assistant Principal, Head Custodian, Secretary	To ensure the daily operations and safety of our campus.				
Problem Statements: Perceptions 1						
Funding Sources: 180 - E-Rate Fund - 210091.00, 181 - Athletic Fund - 47240.00						

**Performance Objective 4 Problem Statements:**

### Curriculum, Instruction, and Assessment

**Problem Statement 1:** As per the 2017-2018 TAPR report, there is an increasing gap between all students and the ELL and Special Education subgroups. In reading, ELLs scored \_ points below and Special Ed. students scored \_ points below the overall student population of \_%. In Math, ELLstudents scored \_ points below and Special Ed. students scored \_ points below the all student population of \_%. **Root Cause 1:** Lesson planning and delivery in mathematics and reading needs to incorporate more research based strategies that will promote more differentiated, engaging, and rigorous instruction.

### Perceptions

**Problem Statement 1:** The average parental and community participation in school events is 21%. **Root Cause 1:** Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.

**Goal 4:** Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.


**Performance Objective 5:** LISD will implement a system of internal controls to provide reasonable assurance that the District meets its objectives.

The district will maintain an Unmodified Opinion in the Annual Financial Report.(District )

100% of Campuses and Departments will follow internal Administrative Regulations to acquire goods and services including Fund-raising.

**Evaluation Data Source(s) 5:** Audit Report  
Comprehensive Annual Financial Report (CAFR)

**Summative Evaluation 5:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) After the district training on administrative regulations that govern student activity fundraising, Memorial Middle School will implement a monitoring system which will include a checklist of the fundraising protocol.	Principal, Assistant Principal, Bookkeeper, Teachers/Club Sponsors, District Finance Personnel	School sponsors will be in compliance with district/administrative regulations at 100%.				
Problem Statements: Perceptions 1						
						

**Performance Objective 5 Problem Statements:**

Perceptions
<b>Problem Statement 1:</b> The average parental and community participation in school events is 21%. <b>Root Cause 1:</b> Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.

**Goal 4:** Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

**Performance Objective 6:** LISD will maintain a safe, secure and healthy learning and working environment for all students and employees.

The number of workman's compensation claims will decrease from \_\_\_\_\_ to \_\_\_\_\_.

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

Increase the number of students getting the flu shot from \_\_\_\_ to \_\_\_\_\_







**Evaluation Data Source(s) 6:** Workman's Compensation Reports

Blue Cross/Blue Shield Data

Flu Report

**Summative Evaluation 6:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) Memorial Middle School will maintain a safe, secure and healthy learning and working environment for all students and employees by providing monthly updates to safety information via emails, monthly meetings and video presentations.	Principal, Assistant Principals, Head Custodian, Technology Trainer	The number of workman's compensation claims will decrease by 50%, from 2 to 1.				
Problem Statements: Perceptions 1						
2) Memorial Middle School will promote health and wellness for students, parents, and/or faculty and staff through the following initiatives: *Biyearly health screenings and presentations *Eagles Strut for Success (Friday afternoon walks for faculty and staff) *Create teams to participate in local athletic events (5K runs, Zumbathons, etc) *Fitness gram for students *Salad in a jar (5 weeks per year) *Nutritional information provided L.I.S.D Dietician	Principal, Assistant Principals, Nurse, Coaches	The number of employees that participate in campus health and wellness initiatives will increase by 50%, from 20 to 40 people.				
Problem Statements: Perceptions 1						

<p>3) Memorial Middle School will actively promote the importance and benefits of receiving the flu vaccine through:</p> <ul style="list-style-type: none"> <li>*Literature during registration</li> <li>*School messenger</li> <li>*Phone calls</li> <li>*Notices to parents</li> <li>*Social media</li> <li>*Marquee</li> <li>*Newsletter</li> <li>*School calendar</li> <li>*Daily school announcement</li> </ul>	<p>Principal, Assistant Principals, Nurse</p>	<p>Increase the number of students getting the flu shot by 5%, from 543 to 571.</p>				
<p>4) Memorial Middle School will conduct periodic checks to ensure that safety procedures for all visitors, staff and students are following with fidelity using the rapport system sign-in/visitors pass/monitoring L.I.S.D employees badges, early release forms (ID required), and enforcement of dress code.</p>	<p>Principal, Assistant Principals, front office staff, security officers, L.I.S.D police, teachers and staff</p>	<p>100% of all visitors to Memorial Middle School are authorized and in compliance with district/campus procedures.</p>				
<p>Problem Statements: Perceptions 1 Funding Sources: 211 - ESEA Title I: Improving Basic Program - 500.00</p> <p style="text-align: center;">  = Accomplished    = Continue/Modify    = Considerable    = Some Progress    = No Progress    = Discontinue </p>						

**Performance Objective 6 Problem Statements:**

<p><b>Perceptions</b></p>
<p><b>Problem Statement 1:</b> The average parental and community participation in school events is 21%. <b>Root Cause 1:</b> Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.</p>


**Goal 4:** Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

**Performance Objective 7:** LISD will maintain a safe and secure environment by increasing response time and completion of all work orders.

The number of work orders will decrease from \_\_\_\_ to \_\_\_\_

**Evaluation Data Source(s) 7:** Work Order System reports

**Summative Evaluation 7:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) Memorial Middle School will ensure that 100% of work orders are submitted electronically and completed in a timely manner. After a second re-submission, non-completed work orders will be addressed by an administrator with the appropriate district department head.	Principal, Assistant Principal, Custodial Supervisor, Division of Operations Director, Head Custodian	Memorial Middle School will decreased the number of non-completed work orders by 50%, from 15 to 8. Memorial Middle School will ensure that the response time is no more than 2 weeks.				
Problem Statements: Perceptions 1						
						

**Performance Objective 7 Problem Statements:**

Perceptions
<b>Problem Statement 1:</b> The average parental and community participation in school events is 21%. <b>Root Cause 1:</b> Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.

**Goal 4:** Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

**Performance Objective 8:** Develop and maintain a staffing plan that utilizes data drive decision making to balance available budgetary resources with best practices and district needs.

Decrease the number of Class Size Ratio Waivers submitted to the Texas Education Agency from \_\_\_\_ to \_\_\_\_.

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

**Summative Evaluation 8:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) Memorial Middle School will attract and retain highly qualified teachers and staff via recognitions and incentives.  -Job Fair Participation -Teacher and Paraprofessional of the Month Recognitions -Perfect Attendance Monthly Staff Breakfast -Golden Apple - Teacher/Paraprofessional of the Year, and School Bell Awards -Teacher Appreciation Week -Faculty Club -Eagle Strutting for Success -Community Involvement/ -Edivate -Staff Appreciation Week -Staff Birthday Celebrations	Principal, Assistant Principal, Master Teachers					
Problem Statements: Perceptions 1						
2) Memorial Middle School will strengthen the TxBESS Mentoring program by recruiting additional mentors who are rated accomplished and above on T-Tess. Mentors will provide assistance and support through modeling, coaching and observations.	Principal, Assistant Principals, TXBESS Coordinator	Increase teacher proficiency on T-Tess observations.				
Problem Statements: Perceptions 1						

**Performance Objective 8 Problem Statements:**

## Perceptions

**Problem Statement 1:** The average parental and community participation in school events is 21%. **Root Cause 1:** Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.









**Goal 4:** Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

**Performance Objective 9:** LISD schools will not have 1 or more student groups that fail to meet performance standards for three consecutive years.

**Evaluation Data Source(s) 9:** STAAR Data

**Summative Evaluation 9:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
<p><b>PBMAS</b></p> <p>1) Using assessment data (CBAs, Benchmarks, STAAR), Memorial Middle School will assign students to the appropriate Tier II, and/or Accelerated classes.</p>	<p>Principal, Assistant Principals, Instructional Facilitator, Academic Deans, Bilingual Strategist, Special Education Supervisors, Master Teachers, Teachers</p>	<p>Memorial Middle school will continue to have the all student as well as sub-groups meet performance standards in the approaches/meets/masters in all grade levels and content areas.</p>				
<p>Problem Statements: Student Academic Achievement 1</p>						
<p>  = Accomplished            = Continue/Modify            = Considerable            = Some Progress            = No Progress            = Discontinue         </p>						

**Performance Objective 9 Problem Statements:**

Student Academic Achievement
<p><b>Problem Statement 1:</b> 41%, or 41 out of 101 Special Education students demonstrated limited progress growth in their STAAR assessments; 28%, 129 out of 458 ELL students, demonstrated limited growth in their STAAR assessments. <b>Root Cause 1:</b> The use of varied instructional methods and techniques are not being consistently used in all classrooms. As per Learning Walk #3 conducted in January 2018, only 50% of teachers used a variety of formative assessment, with half of the instruction observed being mostly teacher directed.</p>







**Goal 4:** Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.

**Performance Objective 10:** LISD will develop and implement a customer service training program to promote a supportive and service driven culture for all campus and department support staff employees.

100% of all campus and department support staff employees will receive training annually.

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

**Summative Evaluation 10:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
<p>1) All paraprofessionals who attend to the public will receive their yearly customer service training with a mid-year refresher session.</p> <p>A comment box will be available in the front office so that visitors can provide feedback on the customer service provided.</p> <p>Surveys and interviews will also be conducted with visitors in the fall and spring to assure high quality customer service.</p>	<p>Principal, Assistant Principal, Instructional Facilitator</p>	<p>Improved customer service to all visitors.</p>				
<p>Problem Statements: Perceptions 1</p>						
<p>  = Accomplished              = Continue/Modify              = Considerable              = Some Progress              = No Progress              = Discontinue         </p>						

**Performance Objective 10 Problem Statements:**

Perceptions
<p><b>Problem Statement 1:</b> The average parental and community participation in school events is 21%. <b>Root Cause 1:</b> Increased engagement of stakeholders is needed to increase the support of Memorial Middle School's purpose and direction.</p>

**Goal 4:** Laredo ISD establishes and maintains efficient organizational support structures that promote positive performance outcomes and comply with financial accountability standards.


**Performance Objective 11:** LISD will promote an increase in teachers meeting expectations on certification attempts.

Number of teachers participating in review sessions will increase from \_\_\_\_ to \_\_\_\_

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

**Evaluation Data Source(s) 11:** Certification Reports

**Summative Evaluation 11:**

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Mar	June	Aug
1) Memorial Middle School will support teachers' certification attempts by: *disseminating upcoming review sessions by district and/or region. *discussing instructional pedagogy, differentiation, higher level questioning and other effective practices during professional development and PLC meetings.	Principal, Assistant Principals, Instructional Facilitator	Number of teachers participating in review sessions will increase. 100% of teachers will receive certification.				
Problem Statements: Staff Quality, Recruitment, and Retention 1						
						

**Performance Objective 11 Problem Statements:**

Staff Quality, Recruitment, and Retention
<b>Problem Statement 1:</b> Teachers in core content areas need further professional development in order to strengthen their in pedagogy and deliver more differentiated, rigorous, and engaging instruction. <b>Root Cause 1:</b> Walkthrough data indicates that many lessons are teacher directed, with limited opportunities for students to engage in small group purposeful talk and reflect on their learning in various content areas.

## Comprehensive Support Strategies

Goal	Objective	Strategy	Description
1	1	1	Memorial Middle will implement the Eight Step Instructional process to improve student achievement in all academic areas: Disaggregate Data, Develop Instructional Time line, Instructional Focus, Ongoing Assessments, Implementation of Programs/RTI Process, Implementation of Enrichment Programs, Maintenance of Skills/Concepts, and Monitoring of Student Progress. Instructional materials will be purchased for all students, including At-Risk, English Language Learners, Sp. Ed., and Gifted and Talented students to assist them in reviewing/mastering STAAR objectives in all core areas.
1	1	2	Memorial Middle School will hold two STAAR Academies in preparation for all tested content areas/grade levels. A. 1st STAAR Academy: i. 7th Writing & 8th Grade Reading & Mathematics Emphasis B. 2nd STAAR Academy: i. 6th & 7th Mathematics & Reading Emphasis ii. 8th Grade Science & Social Studies Emphasis.
1	1	3	Memorial Middle teachers and administration will disaggregate TEKS data during faculty and collaborative meetings in order to plan and deliver effective instruction. A. Documentation of data analysis will be done periodically. B. Data tracking meetings will be held every six weeks to analyze data and determine remediation and tutorials.
1	1	5	Memorial Middle School will be enhancing the special education reading program by providing a refresher training for the fundamentals of reading and purchasing ability appropriate materials. Memorial Middle School will add a specialized reading fundamentals class to decrease the reading achievement gap.
1	1	6	Memorial Middle School will be creating a new master schedule in which the reading and math teachers will have an additional assigned Tier/ACC intervention class based students not meeting the approaches level on the STAAR test. Memorial Middle School will homogeneously group the students and assign an extra specialized math and reading learning tier and/or accelerated class to meet the student's needs through differentiated instruction, resources, and tools such as V-Math, Voyager Reading Program, Achieve 3000, and Lexia.
1	1	7	Memorial Middle School will be enhancing the transition and instruction for the incoming 6th grade students that were promoted through a Grade Placement Committee and/or were STAAR tested in Spanish. Memorial Middle School will homogeneously group the students and assign an extra specialized learning tier and/or enrichment class to meet the student's needs through differentiated instruction, resources, and tools.
1	1	8	Memorial Middle School will accelerate instruction for the GT/PAP/Trail Blazers by providing a project based, cross curricular elective reading class. Memorial Middle School will increase the number of GT/PAP/Trail Blazer classes in each grade level.
1	1	9	Memorial Middle School, along with peer middle school(s), will restructure the 6th and 7th social studies curriculum to include and incorporate more reading based strategies through the social studies content. This will include the following components: - lesson cycle -reading strategies -formative assessment -materials -professional development

Goal	Objective	Strategy	Description
1	2	1	Teachers at Memorial Middle will have opportunities to share and discuss by grade level & content area during weekly PLCs in order to effectively plan and prepare the delivery of daily instruction for all students. Specific research-based strategies to address the needs of GT, ELL, and Special Education students will be targeted. A. Instructional planning PLCs are based on the analysis of student performance. Teachers develop action plans to accelerate and enrich instruction. They analyze state and district curriculum, identify understandings and skills students must master, and plan instructional units aligned to rigorous and engaging instruction. B. Instructional delivery PLCs allow teachers to share quality lessons and instructional delivery methods aligned to student needs and rigor with core components of effective instruction. C. Collaborative data PLCs are a cyclical process of progress monitoring of the effectiveness of current instruction and interventions.
1	2	2	In order to impact Domain II student progress, Memorial Middle School will restructure interventions by developing Custom Group Tutorials to include: 1) Saturday Tutorials - to target students that need to progress from Meets to Masters level. 2) Teachers in core tested areas will provide interventions in small group after school tutorials twice a week to address students that need to progress from Approaches to Meets Level and from non-masters to Approaches level. Administration. will schedule intervention groups. Prescriptive interventions will be provided using the Reporting Category Tutorial reports to target specific student learning needs.
1	3	1	All students at Memorial Middle School will be administered a Reading diagnostic test (MVRC/Achieve 3000, PathBlazer) at the beginning of the year (BOY) to identify strengths and provide acceleration/enrichment or weaknesses and provide intensive interventions in fluency, decoding, and comprehension skills. A. ELA and Tier II Reading Teachers Administration, and Instructional Facilitator will monitor student progress via program reports.
1	3	2	Memorial Middle will utilize Special Education and Bilingual tutors to assist and provide in-class support for At-Risk populations.
1	3	3	Memorial Middle teachers will incorporate the following activities in their classes to secure differentiation, rigor and student engagement: Gradual Release Method of Instruction (Problem of the Day), Vocabulary Word Wall, Anchor Charts, Educational Learning Centers, Hands-On Activities, Manipulatives, Thinking Maps, Journal Writing, and formative assessments.
1	8	1	Memorial Middle School will review and reevaluate the assessment and decision making process to correctly identify the most appropriate instructional strategies, assessments and accommodations for each special education student. ARD recommendations will be made and students will be placed in the most appropriate setting and provided effective instructional services with the use of appropriate supplemental aids in each content area.
1	8	2	Memorial Middle School will address the needs of ELL learners through Super 8, SIOP and ELPS implementation. A. Teachers will attend training on effective ELL strategies that can be implemented in their respective content areas. B. Instructional Facilitator, Bilingual Strategists, and Master Teachers will model effective lessons that incorporate SIOP strategies. C. In order to strengthen the writing skills of ELL students, a TELPAS Tuesday writing plan will be implemented and student writing samples will be compiled into a portfolio to track progress.

Goal	Objective	Strategy	Description
1	8	3	Memorial Middle will continue to provide Special Education teachers with staff development training and monitor its application in the classrooms in order to meet the needs of all students with learning disabilities. Topics include: Inclusion, Co-Teaching/In class Support, Differentiation, Class IEP's, Kurzweil, Assistive Technology, Herman Method, Lexia Reading, My Reading Coach, Prescriptive Interventions, Science Hands-On Activities, Symphony Math, Destination Math, Library Online Resources, Co-Writer, and Promethean Planet. They will also attend regular ed. content area professional development to ensure their instruction incorporates rigor and effective instructional strategies in their classes.
1	11	1	Memorial Middle teachers will provide rigorous, relevant instruction to GT, ELL, At-Risk and Special Education students by implementing in-class support and differentiated instruction for these students in all core content areas. SIOP strategies, technology support, accommodations, and authentic assessments will be used to enhance instruction. The following technology supports will be implemented: Mimio Vote Assessment System Mimio Pad Wireless Pen Tablet Mimio Capture Ink Recorder MVRC Brainchild Achiever Waggle Math Space V-Math Freedom Run PathBlazer Lexia Achieve 3000
1	12	1	Teachers will implement Response To Intervention (RTI) program for all struggling and/or At-Risk students. A. Teachers will identify students fitting RTI participation parameters (2 Indicators) and create an RTI profile, in DMAC, detailing specific individualized interventions and time line. B. Teachers will submit a list of RTI students at the end of every six week period or as needed to administration. C. Administration and RTI Committee will monitor RTI plan implementation and progress monitoring time line and documentation.
2	3	1	Trailblazing students will be assigned to a project-based, cross-curricular enrichment class to accelerate their critical thinking and learning. In addition to trailblazers classes for pre-AP students, all 8th graders will have a college and career readiness elective class where they will research various universities and careers.
4	3	1	Memorial Middle administration and instructional facilitator will work closely with the leadership team in building instructional capacity of all classroom teachers in order to focus on effective, research based strategies, curriculum, data, and rigorous instruction aligned to the LEAD curriculum and the Fundamental 5 to increase student learning and engagement. The facilitator and administration will: A. Meet vertically with content area teachers to analyze the following student data: CBAs, TELPAS, Accelerated Reader reports, benchmarks, and STAAR results to determine areas of concern and work on action plans to address needs. B. Be visible in the classrooms to secure that all teachers and students promote a culture of learning as the #1 priority. C. Be expected to focus 80% of the day on instruction. D. Monitor instruction, student progress, and develop attainable short term goals specific to TEKS data. E. Work with teachers on a monthly basis and use assessment data to plan for prescriptive tutorials/enrichment in the different content areas. F. Share exemplar lessons that implement research-based strategy and effective instruction.
4	3	3	Memorial Middle School will provide specialized leadership training for master teachers and lead teachers for all core content areas to increase knowledge in accountability system, leadership responsibilities, monitoring overview of walk-throughs and progress monitoring of student growth and data.

Goal	Objective	Strategy	Description
4	3	5	To increase academic performance in all grade levels and content areas for all sub-groups, Memorial Middle School will provide professional development in the following targeted areas: *Instructional Delivery for Mathematics - Katheryn Brown *Reading strategies though 6th and 7th grade Social Studies - Region One/Campus Administration *Classroom Management and Procedures *Continued updates will be provided on: Region One ELA, GT Conference, SIOP/Bilingual Conferences, TEKS Resource, CAST, CAMT, etc.
4	9	1	Using assessment data (CBAs, Benchmarks, STAAR), Memorial Middle School will assign students to the appropriate Tier II, and/or Accelerated classes.

# State Compensatory

## Budget for Memorial Middle School:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
<b>6100 Payroll Costs</b>		
199-11-6119-00-044-9-30-000	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$341,056.00
199-12-6129-00-044-9-30-000	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$35,857.00
199-31-6119-00-044-9-30-000	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$33,748.00
199-32-6129-00-044-9-30-000	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$69,255.00
<b>6100 Subtotal:</b>		<b>\$479,916.00</b>



## Campus Site-Based School Committee

<b>Committee Role</b>	<b>Name</b>	<b>Position</b>
Administrator	Melissa Valdez	Principal
Administrator	Christopher Lozano	Assistant Principal
Administrator	Sylvia Moreno	Assistant Principal
Non-classroom Professional	Jamie Cantu-Vargas	Instructional Facilitator
Classroom Teacher	Laurie Jasso	Science Master Teacher
Classroom Teacher	Amber Almanza	Writing Master Teacher
Classroom Teacher	Alma Pro	Reading Master Teacher
Community Representative	Irene Valdez	First Vice President Falcon National Bank
Parent	Nadia Duarte	Parent
Classroom Teacher	Marissa Dancause	Special Ed Master Teacher
Classroom Teacher	Mary Ramirez	Classroom Teacher

# 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>
4	4	2	Equipment	6600	\$210,091.00
<b>Sub-Total</b>					\$210,091.00
<b>181 - Athletic Fund</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	1	Supplies and Materials	6300	\$29,000.00
4	3	1	Salaries	6100	\$300.00
4	4	2	Contracted Services	6200	\$22,978.00
4	4	2	Other Operating Expenses	6400	\$24,262.00
<b>Sub-Total</b>					\$76,540.00
<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	1	General Supplies	199-11-6399-00-044-9-11-000	\$12,369.00
1	1	1	Mis. Operating Costs	199-11-6499-00-044-9-11-000	\$1,000.00
1	1	1	Copier Rental	6200	\$9,639.00
1	1	1	Teacher's Instructional Supplies	199-11-6399-99-044-9-11-INS	\$9,389.00
1	1	4	Regional Education Service	199-13-6411-00-044-9-11-000	\$400.00
1	1	12	Incentives and Awards	199-12-6499-44-044-9-11-000	\$1,000.00
1	1	12	Alexandria Software	199-12-6249-00-044-9-11-000	\$840.00
1	1	12	Library Materials	199-12-6329-20-044-9-11-000	\$1,573.00
2	1	2	Incentives & Awards	199-11-6499-44-044-9-11-000	\$1,000.00
4	3	1	Payroll	6100	\$2,388,926.00
<b>Sub-Total</b>					\$2,426,136.00
<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	1	Supplies & Materials	6300	\$32,729.00
1	1	1	Computer Equipment	199-23-6645-00-044-9-99-000	\$3,400.00
2	7	1	Student Travel UIL	199-36-6412-00-044-9-99-000	\$6,500.00
2	7	1	Student Travel UIL Band	199-36-6412-01-044-9-99-000	\$2,000.00
2	7	1	Student Travel One Act Play	199-36-6412-06-044-9-99-000	\$1,000.00
2	7	1	Transportation	199-36-6494-00-044-9-99-000	\$11,800.00
2	7	1	Incentives & Awards	199-36-6499-44-044-9-99-000	\$1,500.00
2	7	1	Misc. Operating Costs	199-36-6499-00-044-9-99-000	\$125.00
4	3	1	Salaries	6100	\$1,044,186.00
4	3	1	Salaries	6200	\$193,596.00
<b>Sub-Total</b>					\$1,296,836.00

**199 - General Fund: Special Education (PIC 23)**

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	General Supplies	199-11-6399-00-044-9-23-000	\$182.00
4	3	1	Salaries	6100	\$581,590.00
<b>Sub-Total</b>					\$581,772.00

**199 - General Fund: Athletic (PIC 91)**

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	3	1	Salaries	6100	\$78,688.00
<b>Sub-Total</b>					\$78,688.00

**199 - General Fund: Bilingual (PIC 25)**

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Reading Materials	199-11-6329-00-044-9-25-000	\$5,000.00
1	1	1	Contracted Maint& Repair	199-11-6249-00-044-9-25-000	\$1,650.00
1	1	1	Testing Materials	199-11-6339-00-044-9-25-000	\$4,000.00
1	1	1	General Supplies	199-11-6399-00-044-9-25-000	\$12,350.00
1	1	1	Admin. General Supplies	199-23-6399-00-044-9-25-000	\$2,386.00
1	2	2	Extra Duty	199-11-6119-20-044-9-25-000	\$28,000.00

4	3	1	Salaries	6100	\$84,759.00
<b>Sub-Total</b>					\$138,145.00
<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	1	General Supplies	199-11-6399-00-044-9-21-000	\$808.00
<b>Sub-Total</b>					\$808.00
<b>199 - General Fund: SCE (PIC 30)</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
4	3	1	Salaries	6100	\$479,916.00
<b>Sub-Total</b>					\$479,916.00
<b>211 - ESEA Title I: Improving Basic Program</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
1	1	1	Toner Supplies	211-11-6399-99-044-9-30-000	\$1,624.00
1	1	4	Education Service Center	211-13-6239-00-044-9-30-000	\$2,000.00
1	1	4	Education Service Center	211-23-6239-00-044-9-30-000	\$500.00
1	1	4	Education Service Center	211-31-6239-00-044-9-30-000	\$100.00
1	1	12	Reading Supplies	211-12-6329-00-044-9-30-000	\$95.00
1	1	12	TLA Dues	211-12-6495-00-044-9-30-000	\$40.00
4	3	1	Salaries	6100	\$271,936.00
4	3	5	Teacher Travel	211-13-6411-00-044-9-30-000	\$1,960.00
4	3	5	Admin. Travel	211-23-6411-00-044-9-30-000	\$2,000.00
4	3	5	Travel O/D	211-31-6411-00-044-9-30-000	\$650.00
4	6	4	Raptor Supplies	2115263990004493000	\$500.00
<b>Sub-Total</b>					\$281,405.00
<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>
4	3	1	Salaries	6100	\$136,714.00
<b>Sub-Total</b>					\$136,714.00

<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>
4	3	1	Salaries	6100	\$128,669.00
<b>Sub-Total</b>					\$128,669.00
<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>
4	3	1	Salaries	6100	\$18,277.00
<b>Sub-Total</b>					\$18,277.00
<b>435 - SSA Regional Day School - Deaf</b>					
<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Resources Needed</b>	<b>Account Code</b>	<b>Amount</b>
4	3	1	Salaries	6100	\$2,000.00
<b>Sub-Total</b>					\$2,000.00
<b>Grand Total</b>					\$5,855,997.00