

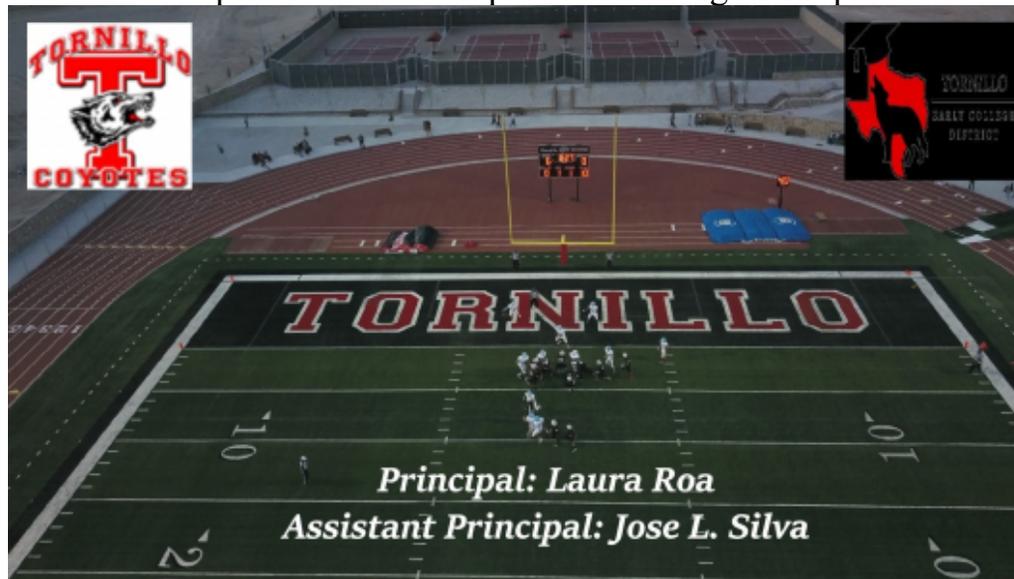
Tornillo Independent School District

Tornillo High School

2018-2020 Campus Improvement Plan

Accountability Rating: Met Standard

Distinction Designations:
Top 25 Percent: Comparative Closing the Gaps



Mission Statement

"Students excel in the present to challenge the future."

Vision

Believe we can succeed, with pride we will achieve.

Core Beliefs

The primary purpose of Tornillo High School is to prepare each student to learn, grow, and thrive.

To accomplish this, administration, faculty, staff, and community will work together to provide multiple opportunities for student growth by:

- *Providing a safe and challenging learning environment that consists of numerous curricular and extra-curricular opportunities for our students.*
- *Inspiring students to be life-long learners who can thrive as independent learners by preparing them to be productive, accountable, and responsible citizens.*
- *Promoting a culture that offers various academic opportunities that will guide students in their pursuit of post-secondary career goals.*

TISD Board Members:

Marlene Bullard
President

Maria Kika Saldana
Vice President

Ofelia Bosquez
Secretary

Javier Escalante
Trustee

Hector Lopez
Trustee

Sally Upchurch
Trustee

Enrique Vega
Trustee

Rosy Vega-Barrio
Superintendent

Comprehensive Needs Assessment

Demographics

Demographics Summary

Tornillo High School is located in Tornillo, Texas and is one of four schools in Tornillo ISD. For the 2018-2019 school year, Tornillo High School currently serves 334 students in grades 9 to 12. Student population as reported in the 2017-18 Fall submissions was 348 students: 104 students enrolled in 9th Grade, 106 students enrolled in 10th Grade, 76 students enrolled in 11th Grade and 62 students enrolled in 12th Grade. The student population is 0% African-American, 0% White, 0% Asian, 99.43% Hispanic, .57% Amer Indian/Alaskan, 50.57% male and 49.43% female with a low socioeconomic status of 95.11%. The campus mobility rate is 7.6% and the ADA (Average Daily Attendance) for the 2016-17 is 95.10%. There was a total of 355 PEIMS discipline referrals for 17-18 school year, which is an increase of 69 % from the year before. Tornillo High School served 104 English Language Learner (EL) students, 22 students in the Gifted and Talented program, 7 students in section 504, and 25 students served through special education services. Student Demographics (2015 - 2016 Fall PEIMS file loaded 06/18/2016) Count Percent Gender Female 180 (50.4%) Male 177 (49.6%). Hispanic-Latino 356 (99.7%), American Indian 1 (.3%), Native American 0% , Asian 0 0%, African American 0%, Pacific Islander 0. Tornillo High School Population Student population as reported in the fall submission is 357 students. 113 (31.7%) 9th Grade, 61 (17.1%) 10th Grade, 77 (21.6%) 11th Grade, 106 (29.7%) 12th Grade.

Demographics Strengths

Tornillo High School current strengths include the percentage of students who graduate within four years of enrollment is at 96.2% based on results from graduating class of 2018.

Problem Statements Identifying Demographics Needs

Problem Statement 1: Based on the 2018 PEIMS discipline referrals, there was a 69% increase in discipline referrals. **Root Cause:** One of the greatest concerns is the number of students who were referred to the office for minor violations or infractions that should have been handled by the teachers in the classroom. Level 1 and 2 violations should involve the cooperation of teachers, parents, and the student in order to avoid escalation of more serious consequences that remove students from their learning environment.

Student Academic Achievement

Student Academic Achievement Summary

For the 2017-2018 school year, STAAR EOC performance levels were implemented to indicate the students' academic readiness. Masters Grade Level Performance indicates that students are expected to succeed in the next grade with little/no academic intervention. Meets Grade Level Performance indicates that students can be successful in the next grade but might require interventions. Approaches Grade Level Performance indicates that students are likely to succeed in the next grade with targeted interventions. The Did Not Meet Grade Level Performance indicates that students are unlikely to succeed in the next grade. The district goal is to have our student perform at the following levels: 85% Approaches, 65% Meets, and 30% Masters. The 2017-2018 Tornillo High School EOC results showed improvement in 3 out of the 5 EOC exams in comparison to the 2016-2017 EOC results. Tornillo High School performance on EOC is as follows for the 2017-2018 school year: Algebra I (88%), Biology (79%), English I at (39%) and English II at (37%), and US History at (92%) for all students.

| EOC | 2016-2017 EOC Results | 2017-2018 EOC Results | Difference | Approaches 85% | Meets 65% | Masters 30% |
|------------|--------------------------|--------------------------|------------|-------------------|--------------|----------------|
| English I | 44 % | 39 % | - 5 % | 39 % | 25% | 2% |
| English II | 47 % | 37 % | - 10 % | 37 % | 18% | 2% |
| Algebra I | 79 % | 88 % | + 9 % | 88 % | 65% | 34% |
| Biology | 78 % | 79 % | + 1 % | 78 % | 43% | 10% |
| US History | 84 % | 92 % | + 8 % | 92 % | 58% | 19% |

Tutoring support is offered before and after school with identified teachers that support our EL students. Additionally, EOC tutoring is given to students who have not passed the previous EOC exams. One of the ways that we reach all students during the 2018-2019 school year was to add an EOC intervention period during the school day which includes End of Course (EOC) intervention sessions to support students who need remediation. Saturday school is offered for both tutoring and EOC intervention. Response to Intervention is monitored regularly to identify specific student achievement groups and support their needs with tutoring and Saturday School. Students in these populations are monitored by At-Risk, ARD, RTI or LPAC committees that provide recommendations. On the other hand, students who performed well on EOC exams have been provided with schedules that focus on college, career and military readiness skills classes.

Master Schedule: EOC Labs, ESL classes, Practical Writing classes, Co-Teach Classes, Instructional Aides: Provide small group instruction to struggling students.

Instructional Coaches: Use data to assist teachers in tailoring instruction that addresses student needs.

Student Academic Achievement Strengths

Tornillo High School continues to grow with respect to promoting a culture of college readiness. Students are provided dual credit opportunities that enable them to achieve college credits and a high school diploma simultaneously. Dual credit and college board approved Advanced Credit opportunities are also promoted for schoolwide enrollment in all core content areas. College Readiness standards to support students in ACT/SAT/PSAT preparation will be aligned through instructional rigor in classrooms and intervention camps with focus on College Readiness, TSI Intervention, or SAT prep. Identified junior students will be enrolled to take the ACT in the Spring to support college enrollment. The Texas Success Initiative will be given to all students to support enrolling them in appropriate college courses upon graduation. Students not achieving passing TSI standards in Math/English and Reading will be enrolled in English and Math College Readiness Intervention courses. For the 2018-2019, students may earn certifications such as Excel, Adobe, Photoshop through various CTE courses that will be offered.

The state is offering a grant to grow our own teachers. Once approved, there are two possibilities for any district employee (paraprofessionals, instructional aides, long-term subs, etc.) to follow. The first option is for those that presently hold a Bachelor's degree and want to become a teacher. Through the grant, the district would pay for the alternative certification program (ACP), paid as a stipend \$5,000 over one year. The second option is for those that are pursuing a Bachelor's degree and want to be a teacher. If an employee has at least 60 credit hours, through the grant, the district will help pay for the completion of your degree and ACP, paid as a stipend \$10,000 over two years.

Masters for Our Success in Tornillo or MOST is a program made possible by a scholarship from CREED through ACT El Paso. The purpose of the ACT Scholarship (aka MOST) is to attract, entice, and accelerate the rate of advanced degree/certification completion necessary by teachers, for teaching dual credit courses, early college high school curricula/programs, and Algebra for college preparatory purposes within the public education system.

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: Areas of focus are English I and English II EOC results due to scores dropping 5% to 10% from 2017 to 2018. **Root Cause:** English I teachers need additional support in writing and reading comprehension strategies. EL strategies and best practices are needed for teachers to support English Learners and address the needs of EL learners by embedding language strategies into classroom lessons to provide all students the opportunity to read, write, speak and listen.

Problem Statement 2: Attendance for the high school is below the state requirement which is at 97%. **Root Cause:** Many of our high school students come from across the border and parents are not familiar with attendance rules.

School Processes & Programs

School Processes & Programs Summary

Current programs at Tornillo High School include five State of Texas Endorsements: STEM, Business & Industry, Public Service, Arts & Humanities and Multidisciplinary through thirty-two Career and Technical Education classes. Students are offered the opportunity to attend San Elizario ISD for public service opportunities in CTE which may include culinary arts and law enforcement. For the first time ever, students are offered the opportunity to attend Western Technical College to earn high school and college credits. The courses of study offered during this inaugural year at Western Tech are HVAC, Diesel Mechanics, and Health Sciences. All three programs lead to industry certifications. Tornillo High School promotes students entering 10th grade the opportunity to attend Western Tech. For sophomores, HVAC and Diesel Mechanics could lead to a Vocational Associates degree after 3 years of study and completion of the program. Student organizations such as Student Council, National Honor Society, National Technical Honor Society, Future Business Leaders of America, and MOOT Court enable students to participate in the creation of a positive school culture. We have introduced classes in the STEM pathway to include Principles of Technology, Biotechnology, Applied Engineering, and Robotics. Moreover, CTE has also started classes to grow our own; the Education and Training pathway has been added, which will help train and equip students to prepare for a career in teaching.

With regard to safety, fire drills are practiced monthly. Crisis drills are practiced each year with the collaboration of administration, security officers and counselor. Discipline referrals are minimal and involve non-violent offenses. For the 2018-2019 school year, an In-School Suspension Aide position will continue and two permanent security officers, which includes the security supervisor, will be housed at the high school to minimize discipline infractions and ensure students, parents and the community that THS is a safe learning environment that promotes student safety.

The new College, Career and Military Readiness / Go Center is open and ready to offer students an atmosphere charged with postsecondary motivation. From career exploration, virtual college campus tours, research on military opportunities to FAFSA completion and scholarship submissions. This area is complete with seven desktops, printers, wide open spaces and plenty of tables for student use to extend the resources provided in the Readiness/Go Center in order for students to research colleges and scholarships.

Grading policies and curriculum planning were common amongst the PLC core teachers allowing for successful collaboration and support. This school year, core teachers will have planning periods that will focus on providing teachers with opportunities to plan and collaborate with other content teachers and with other teachers in the district.

The administration, counselor, and CIS staff look forward to working with students in their classrooms. Our counselor consistently seeks opportunities for students to earn scholarships, maintain a high GPA, and balance their social-emotional well-being to compete at the highest levels. The administration truly knows the students and is evident as you see them in constant communication with students with in the classroom, lunch, and celebrating their successes in every extracurricular event.

Our campus consistently will use social media to promote student accomplishments and highlight our achievements. Celebrating successes is the personal touch to show how much we care about our students, parents, school staff, and the teachers who have their students as their main priority.

School Processes & Programs Strengths

Students, faculty, and staff work together to maintain the strong positive partnerships with current affiliations, feeder pattern schools, and other educational agencies. Expanding volunteer and extra-curricular opportunities for students will also impact the school culture in a positive manner and aid in student retention with the Vista Volunteer. Increase in the amount of dual credit courses offered and providing students to graduate with CTE certifications will motivate students who would rather enter the workplace upon graduation. THS will continue to certify THS teachers with industry certifications. In addition, all three of the English teachers would hold an ESL certificate to better serve our English Learners (ELs).

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: Not well-established practices to recruit and retain teachers and staff at the high school and limited opportunities for parental and community involvement. **Root Cause:** Lack of targeted and focused professional development and curricular support for teachers to be able to meet student academic needs. Further, the need to increase staff participation in the refinement and enforcement of school policies and procedures. Not enough alternatives in parental engagement and participation in the educational process of students.

Perceptions

Perceptions Summary

The culture, climate, value, and belief of our campus is to promote College, Career, and Military Readiness by increasing the number of dual courses offered, ensuring CTE students receive industry certifications and by ensuring that THS is a competitive, respectful, rigorous, and welcoming campus. The school exemplifies a proud culture of success. Tornillo High School strives to provide a safe and positive learning environment for students, faculty, and staff.

Perceptions Strengths

Tornillo High School strives to provide a safe and positive learning environment for students, faculty, and staff. Coffee with the Principal is conducted every last Wednesday of the month to promote parental involvement and provide engagement opportunities that will provide resources to parents to use with their children at home. Our teachers are committed to utilizing best practices and develop targeted intervention plans focused on current data and actively participate in PLCs to drive instruction. The counselor also provides individual, and small group sessions to students. Tornillo High School uses various surveys such as Climate Survey, Coffee with the Principal Survey and student surveys to obtain information about the campus and how to improve practices to promote student academic success and parental involvement. Last year, we had the opportunity to hire a Communities In School (CIS) Liaison to help reach out to families that typically do not attend school meetings or activities. CIS employee focuses on implementing after-school activities that will provide students with activities such as folklorico, Teens in the Driver Seat and Driver's Education classes. This year, some changes to our physical space were made by creating an updated College, Career Military Readiness Center for students and parents. The teachers' lounge was revitalized to provide teachers an atmosphere where they can enjoy their lunch. With the implementation of PBIS and the Energy Bus, the culture of the school has turned into a positive atmosphere. In an effort to promote a college-bound culture, our counselor will highlight the college of the month and provide college information to the students. One of the main focuses this year for our counselor is to implement anti-bullying efforts along with SEL.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: An area for growth is to improve disciplinary measures and minimize discipline infractions. **Root Cause:** Lack of restorative practices and inconsistency of proactive discipline interventions from campus faculty and staff.

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

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

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Domain 1 - Student Achievement
- Domain 2 - Student Progress
- Domain 3 - Closing the Gaps
- System Safeguards and Texas Accountability Intervention System (TAIS) data
- Federal Report Card Data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR EL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results
- Postsecondary college, career or military-ready graduates data

Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress for each group
- Special Programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically Disadvantaged / Non-economically disadvantaged performance, progress, and participation data,
- Male / Female performance, progress, and participation data
- Special education population, including performance, discipline, progress, and participation data
- Migrant population, including performance, progress, discipline, attendance, and mobility
- At-Risk population, including performance, progress, discipline, attendance, and mobility
- EL or LEP data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender, etc.
- Career and Technical Education (CTE) data, including academic achievement, progress, program growth, race, ethnicity, gender, etc.
- Section 504 data
- Response to Intervention (RtI) student achievement data

Student Data: Behavior and Other Indicators

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Discipline records

Employee Data

- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- T-TESS

Parent/Community Data

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

Support Systems and Other Data

- Budgets/entitlements and expenditures data

Goals

Goal 1: Finance and Operational Performance: Ensure that all available district resources are utilized effectively, efficiently, and transparently to provide a safe learning and working environment, well-maintained facilities, and updated teaching and learning environments to meet the needs of the 21st Century learner.

Performance Objective 1: Tornillo High School will implement new and improve school safety and security initiatives, procedures, and practices according to state mandates and federal, state, and local guidelines to ensure that 100% of students, parents, faculty/staff feel safe at school.

Evaluation Data Source(s) 1: Incident reports, preparedness tracking drills forms, district facility safety and security audits, inventory, sign-in sheets.

Summative Evaluation 1:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|--|----------|---|--|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 3 CSF 5 CSF 6</p> <p>1) Review, consolidate, and standardize district and campus Emergency Operation Plans for both instructional and non-instructional facilities.</p> | 3.2 | EOP Committee members | Updated EOPs, clear roles & responsibilities, condensed and formatted for more effective or practical plan. | | | |
| <p>Critical Success Factors CSF 3 CSF 5 CSF 6</p> <p>2) Expand and improve on communication systems and technology tools that will promote and enhance school safety and security measures.</p> | 3.2 | Technology Department, Security Supervisor, Security Department, Campus Safety Committee, Campus Administration | <p>New, upgrade, or improved public announcement systems, video surveillance equipment, fire alarm systems, and intrusion alarm systems, two-way radios, building access controls, visitor management system.</p> <p>Public announcement and phone system interoperability. Mass phone/text notification, social media, and emergency alert APP integration.</p> | | | |
| <p>Critical Success Factors CSF 3 CSF 5 CSF 6</p> <p>3) Plan, schedule, and conduct safety drills, safety inspections, and district facility safety and security audit checklist.</p> | 3.2 | Campus Administration, Human Resources, Security Department, Facilities, Technology | Prepare students and staff by practicing and responding to multiple emergency scenarios. Reduced safety inspection non-compliance findings. Evaluate results of checklist to make improvements. | | | |

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|--|-------------------------|---|--|--|--|--|
| <p>Critical Success Factors CSF 3 CSF 5 CSF 6</p> <p>4) Provide safety and security training to security officers, faculty, students, and parents.</p> | 3.1, 3.2 | Security Department, Campus Safety Committee, Campus Administration, HOPE Staff | Successful completion of safety and security related training through EduHero, FEMA, Texas School Safety Center, conferences, online webinars, meetings, CPR, AED, Bomb threat and on-site training. | | | |
| <p>Critical Success Factors CSF 1 CSF 3 CSF 5 CSF 6</p> <p>5) Implement reporting tools and preventive programs to address bullying, cyber bullying, drugs, and gang activity.</p> | 2.4, 2.5, 2.6 | Counselors, CIS, Campus Administration, Security Department | Minimize number of bullying, cyber bullying, drugs, and gang related incidents reported via Anonymous Alerts. Increased awareness with students, staff, and community. | | | |
| <p>Critical Success Factors CSF 6</p> <p>6) Canine unit visits.</p> | 2.5 | Security Officers, Administration | Decrease in the number of students who are under the influence. Decrease in the number of HOPE referrals. | | | |
| Funding Sources: 199: PIC 11 Instructional - 400.00 | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 5 CSF 6</p> <p>7) Support HOPE students with instruction of highly qualified teachers and aides. Provide technology, computers and safety cameras to ensure students at Tornillo's DAEP are provided with a safe learning and appropriate learning environment.</p> | 2.4, 2.5, 2.6, 3.1, 3.2 | Campus Administration, HOPE staff, Teachers, Counselor | Decrease in drop out rate and increase in students graduating from THS. | | | |
| Funding Sources: 199: PIC 11 Instructional - 2700.00 | | | | | | |
| <p>Critical Success Factors CSF 5 CSF 6</p> <p>8) Provide furniture, office machines, office supplies, and technology to maintain records, meet daily office needs and functionality of the campus main office, library and counseling center.</p> | 3.1, 3.2 | Campus Administration, Office Staff | All office supplies and tech equipment to maintain a conducive office environment to support learning in the classrooms. | | | |
| Funding Sources: 199 - General Fund - 1000.00 | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 4 CSF 6</p> <p>9) Provide positive guidance, training, and support to become effective teen parents.</p> | 2.4, 2.5, 2.6 | Counselor, CIS, Nurse | Ensure teen parents will graduate from high school. | | | |
| <p>10) Staff will receive training on SEL, Energy Bus, PBIS, and positive reinforcements to foster a learning environment that is safe and engaging for students to include incentives for students.</p> | 2.4, 2.6 | Counselor, CIS, Teachers, Administrators, Safety Committee | Create a safe and engaging learning environment and reduce the number of discipline referrals. | | | |
| Funding Sources: 199 - General Fund - 500.00 | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 5 CSF 6</p> <p>11) Promote awareness of drug and alcohol abuse, dating violence, and conflict resolution.</p> | 2.5 | Campus Administration, Counselor, CIS, Teachers | Sign in Sheets | | | |
| <p>Critical Success Factors CSF 5 CSF 6</p> <p>12) Red Ribbon Week Activities.</p> | 2.5 | Campus Administration, CIS, Counselor | Activity Logs and Calendars | | | |

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| <p align="center">Critical Success Factors CSF 2 CSF 5 CSF 6</p> <p>13) Implement school wide safety procedures to include internet safety, IDs for all students, faculty and staff. Secure campus by purchasing a Positive Proof visitor management system and locks for doors.</p> | 2.5 | Campus Administration, Technology Department | Reduction in IBoss detection notifications. | | | |
| <p align="center">Critical Success Factors CSF 4 CSF 6</p> <p>14) Utilize campus security and administration for continuous monitoring of all areas of campus and ensure students are in classroom during instructional time.</p> | 2.5 | Campus Administration, Security Department | Campus security visibility throughout campus, time sheets, clear hallways during instructional time. Use of cameras. | | | |
| <p align="center">Critical Success Factors CSF 1 CSF 4 CSF 5 CSF 7</p> <p>15) Provide teachers with materials and training to support implementation of bullying prevention to include cyber-bullying presentations.</p> | 2.5 | Campus Administration, Counselor, CIS | Increase in information provided to students in cyber-bullying. | | | |
| <p align="center">  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 2: Highly Effective Staff: Ensure that all available district resources are utilized to recruit, support, and retain a highly effective and committed team of employees.

Performance Objective 1: Increase the number of teachers scoring a rating of proficient or above on T-TESS by having at least 90% of teachers obtain a rating of proficient.

Evaluation Data Source(s) 1: T-TESS Summative Evaluations

Summative Evaluation 1:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|--|---------------|---|--|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>1) Provide half-day training sessions and full day planning days to allow time for teacher collaboration.</p> | 2.4, 2.5, 2.6 | Campus Administration Department Chairs District Instructional Coaches | Improve student academic performance. | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 5</p> <p>2) Mentorship opportunities to support novice teachers.</p> | 2.5, 2.6 | Mentor Teachers, Human Resources, Campus Administration | Increase in teacher retention, increase in the number of highly qualified teachers. | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>3) Provide TEKS Resource System to teachers in order to engage in lesson planning and ensure required curriculum coverage.</p> | 2.4, 2.5, 2.6 | Campus Administration, Teachers, Technology Department | Teachers will produce high quality lesson plans that are aligned to the state's required curriculum to increase student attainment during Tier I instruction and minimize the number of students who are served in Tier II and Tier III instruction. | | | |
| <p>Critical Success Factors CSF 6</p> <p>4) Conduct appreciation activities for faculty and staff to include teacher appreciation week and other days to celebrate faculty and staff.</p> | 2.5 | Campus Administration, CIS | Improve teacher morale and reduce the number of teachers leaving the district. | | | |
| <p>Critical Success Factors CSF 1 CSF 2</p> <p>5) Provide opportunities for training to campus personnel (both general and special education) on inclusive and inclusion planning, differentiated instruction, cooperative learning, accommodations and modifications.</p> | 2.4, 2.5 | Campus Administration, Special Education Teachers and Staff, Teachers, Counselor, District Diagnostician | Increase in quality instruction and differentiated strategy that focus on special education students. | | | |
| <p style="text-align: center;">  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 2: Highly Effective Staff: Ensure that all available district resources are utilized to recruit, support, and retain a highly effective and committed team of employees.

Performance Objective 2: Ensure that 100% of teachers have at least 1 type of certifications by providing teachers with opportunities to receive training in order to obtain industry certifications or certifications in advanced courses such as GT, Pre-AP, AP, dual credit.

Evaluation Data Source(s) 2: Industry certifications obtained, GT certifications, Number of students enrolled in dual credit courses.

Summative Evaluation 2:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|---|---------------|---|---|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>1) GT 30 hour training for teachers to become GT certified and provide 6 hour training to GT certified teachers for yearly update.</p> | 2.4, 2.5 | Campus and District GT Coordinator, administration | Fully implement the Tornillo Independent School District's Gifted and Talented Program Summer Camp. Increase in the identification of GT students and improvement of GT students' academic performance. GT students will acquire field experiences to enrich their academic background. | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>2) Teachers will obtain Pre-AP and AP certifications at UTEP AP summer institute in order to offer AP courses.</p> | 2.4, 2.5, 2.6 | Campus Administration, Teachers with AP certification | Increase in the number of AP courses offered. | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 6</p> <p>3) Teachers will receive industry certifications through Western Tech.</p> | 2.4, 2.5, 2.6 | CTE Coordinator | Increase in the number of students receiving industry certifications from Tornillo High School teachers. | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 6 CSF 7</p> <p>4) Support Advanced Placement and Dual Credit training, technology, new curriculum writing and implementation, new testing training, and other items identified in the campus needs assessment.</p> | 2.5 | Campus Administration, Counselor | Lesson Plans, Sign-in sheets, increase in dual credit and AP courses. | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>5) Community College Teachers will become credential through EPCC.</p> | 2.4, 2.5, 2.6 | Counselor, Administration | Increase in students taking on site dual credit classes. | | | |

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|---|-----|--|--|--|--|--|
| <p align="center">Critical Success Factors CSF 6</p> <p>6) Assure accountability and complete all mandated Eduhero professional development training to include GT certifications and updates.</p> | 2.5 | Campus Administration, Human Resources | Certificate of completion | | | |
| <p align="center">Critical Success Factors CSF 1 CSF 3 CSF 7</p> <p>7) Teachers opportunity to attend M.O.S.T. program.</p> | 2.5 | CTE Coordinator, Teachers, | An increase in Teachers obtaining their masters and becoming credentialed through EPCC to teach dual credit courses on campus. | | | |
| <p align="center">  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 2: Highly Effective Staff: Ensure that all available district resources are utilized to recruit, support, and retain a highly effective and committed team of employees.

Performance Objective 3: Increase the number of PD in the areas of reading, writing, math, science, social studies, advanced academics, Special Education and ELPS by providing teachers with a minimum of 1 monthly professional development opportunity.

Evaluation Data Source(s) 3: Walk-through observations indicating research-based practices implemented in the classroom.

Summative Evaluation 3:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|---|---------------|--|--|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>PBMAS Critical Success Factors CSF 1 CSF 3 CSF 6</p> <p>1) Teachers will participate in professional development through book studies, presentations, and weekly PLCs with the expectation they implement best practices in their classrooms.</p> | 2.4, 2.5, 2.6 | Campus Administration, Teachers | Improved academic student performance in all contents, improved communication amongst all teachers. | | | |
| <p>Critical Success Factors CSF 1 CSF 7</p> <p>2) Provide professional development opportunities and registration locally and out of town in support training, technology, new curriculum, new testing training and other items identified in the campus needs assessment and provide substitutes for Title I funded teachers and teachers in core classes.</p> | 2.5 | Campus Administration, Finance Department | Training certificates, Walk-through data. | | | |
| <p>Critical Success Factors CSF 1 CSF 7</p> <p>3) Provide ongoing and targeted on-campus professional development through the use of teachers, PLCs and staff development days to prepare teachers for quality implementation of best practices.</p> | 2.5 | Campus Administrators, Finance Department | PIC sign-in sheets, agendas | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 6 CSF 7</p> <p>4) Provide professional development opportunities for interdisciplinary teams and Special populations staff including but not limited to: SPED, 504, EL, At-Risk, Economically disadvantaged, etc.</p> | 2.6 | Campus Administration, District Diagnostician, and Sped Coordinator, District 504 Coordinator, District EL Coordinator | Increase in the number of students passing classes, EOC passing rates and EL students exiting the program. | | | |

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|--|----------------------|------------------------------|---|--|--|--|
| <p>Critical Success Factors CSF 1 CSF 2 CSF 7</p> <p>5) Provide staff development and instructional support for core and elective teachers in professional development to include, but not limited to, ELPS, sheltered instruction, District facilitated training, RTI, regional conferences, our of state conferences, ESC 19, Excellence Academies, IPSI.</p> | <p>2.4, 2.5, 2.6</p> | <p>Campus Administration</p> | <p>Increase student achievement on fall/spring benchmarks, course grades, as well as STAAR results, Certificate PD hours.</p> | | | |
| <p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 2: Highly Effective Staff: Ensure that all available district resources are utilized to recruit, support, and retain a highly effective and committed team of employees.

Performance Objective 4: Include paraprofessionals in teacher development for educational strategies to impact student achievement by having paraprofessionals attend a minimum of 1 monthly professional development opportunity and attend weekly PLCs.

Evaluation Data Source(s) 4: End of year paraprofessionals evaluations.

Summative Evaluation 4:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|--|---------------|--|--|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 6 CSF 7</p> <p>1) Provide teachers, paraprofessionals and administration with professional development opportunity.</p> | 2.4, 2.5, 2.6 | Campus Administration, Teachers, Aides | Increase in effective instructional practices that will impact student learning. | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7</p> <p>2) For the 2018-2019 school year, the percentage of observed teachers that achieve "Proficient" on T-TESS will be at least 60%.</p> | 2.5 | Campus Administration | More than 60% of teachers receive a minimum rating of proficient on T-TESS. | | | |
| <p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 2: Highly Effective Staff: Ensure that all available district resources are utilized to recruit, support, and retain a highly effective and committed team of employees.

Performance Objective 5: Improve principal instructional effectiveness to increase campus performance.

Evaluation Data Source(s) 5: T-PESS Evaluation

Summative Evaluation 5:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|--|-------------------------|---|--|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7</p> <p>1) TPESS, Instructional Rounds, Mentorships, Walk-through feedback, and monthly leadership meetings.</p> | 2.4, 2.5, 2.6, 3.1, 3.2 | Associate Superintendent | Increase in EOC results, increase in T-TESS teacher performance. | | | |
| <p>Critical Success Factors CSF 3</p> <p>2) Provide administrators training and continuous support as needed throughout the school year to include, but not limited to, budget training, district wide business office training, and campus and district improvement plan training.</p> | 2.5 | Campus Administration, Finance Department | Campus fiduciary requirements will be met. | | | |
| <p>Critical Success Factors CSF 1 CSF 5 CSF 6 CSF 7</p> <p>3) Provide professional development for campus counselor.</p> | 2.5, 2.6 | Campus Administration, Counselor | Improvement in effective and productive counseling services. | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7</p> <p>4) Teachers will be trained on T-TESS domains to ensure best practices in the classroom.</p> | 2.5 | Campus Administration | All THS teachers will receive T-TESS training. | | | |
| <p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 3: Academic Performance: Ensure that all available district resources are utilized to improve student academic performance as mandated by federal and state accountability measures; i.e. state assessed areas, by providing early intervention so that all students meet on-level standards and college career readiness standards.

Performance Objective 1: EOC English I STAAR results for 2019 will indicate a 10 point increase for all students at the approaches, meets, and masters grade level state standards.

Approaches 39% to 49% ; Meets 25% to 35%; Masters 2% to 12%.

Evaluation Data Source(s) 1: EOC Results

Summative Evaluation 1:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|--|---------------|--|---|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>1) Implementation of Reading/Writing Across all content area. Provide students and teachers with the necessary instructional/reading materials (Journals) that will come to enhance the educational process of all students. EOC English I.</p> | 2.4, 2.5, 2.6 | Campus Administration, Teachers | Increase in reading levels and reading comprehension. Increase in percentage of students passing English I EOC. | | | |
| <p>Critical Success Factors CSF 6</p> <p>2) Library supplies and materials for teachers and student needs. New library books to add to inventory.</p> | 2.4, 2.5, 2.6 | Library Aide, Teachers | Distribution Documents, PO's, and invoice. | | | |
| Funding Sources: 199:PIC 30 State Compensatory Education (SCE) - 500.00 | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 6 CSF 7</p> <p>3) Utilize computer programs such as, but not limited to, Renaissance Reading AR, IStation, and STAR Reading.</p> | 2.5 | Campus Administration, Teachers, Technology Department | Increase in students' reading levels. | | | |
| <p style="text-align: center;">  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 3: Academic Performance: Ensure that all available district resources are utilized to improve student academic performance as mandated by federal and state accountability measures; i.e. state assessed areas, by providing early intervention so that all students meet on-level standards and college career readiness standards.

Performance Objective 2: EOC English II STAAR results for 2019 will indicate a 10 point increase for all students at the approaches, meets and masters grade level state standards.

Approaches 37% to 47%; Meets 18% to 28%; Masters 2% to 12%.

Evaluation Data Source(s) 2: EOC Results

Summative Evaluation 2:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|---|---------------|---------------------------------|--|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>1) Implementation of Reading/Writing Across all content area. Provide students and teachers with the necessary instructional/reading materials (Journals) that will come to enhance the educational process of all students. EOC English II.</p> | 2.4, 2.5, 2.6 | Campus Administration, Teachers | Increase in reading levels and reading comprehension. Increase in percentage of students passing English II EOC. | | | |
| <p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 3: Academic Performance: Ensure that all available district resources are utilized to improve student academic performance as mandated by federal and state accountability measures; i.e. state assessed areas, by providing early intervention so that all students meet on-level standards and college career readiness standards.

Performance Objective 3: EOC Algebra STAAR results for 2019 will indicate a 5 point increase for all students at the approaches, meets and masters grade level state standards.

Approaches 88% to 93%; Meets 65% to 70%; Masters 34% to 39%.

Evaluation Data Source(s) 3: EOC Results

Summative Evaluation 3:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|---|---------------|---|---|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>1) Implement intervention strategies for students failing classes including EOC Algebra intervention classes, trailer courses, and strategic tutoring before school/after school/Saturdays to support mastery of the tested curriculum for core content classes focused on special education, EL and economically disadvantaged students. Materials to assist struggling students attending tutoring.</p> | 2.4, 2.5, 2.6 | Campus Administration, Teachers, Counselors | Decrease in the number of students who participate in Tier II instruction. Increase in the number of students attending tutoring. Improvement in students' grades in progress reports, report cards, and EOC. | | | |
| Funding Sources: 211 Title I, Part A Improving Basic Programs - 0.00 | | | | | | |
|  | | | | | | |

Goal 3: Academic Performance: Ensure that all available district resources are utilized to improve student academic performance as mandated by federal and state accountability measures; i.e. state assessed areas, by providing early intervention so that all students meet on-level standards and college career readiness standards.

Performance Objective 4: EOC Biology STAAR results for 2019 will indicate a 10 point increase for all students at the approaches, meets and masters grade level state standards.

Approaches 78% to 88%; Meets 43% to 53%; Masters 10% to 20%.

Evaluation Data Source(s) 4: EOC Results

Summative Evaluation 4:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|---|---------------|---|---|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>1) Implement intervention strategies for students failing classes including EOC Biology intervention classes, trailer courses, and strategic tutoring before school/after school/Saturdays to support mastery of the tested curriculum for core content classes focused on special education, EL and economically disadvantaged students. Materials to assist struggling students attending tutoring.</p> | 2.4, 2.5, 2.6 | Campus Administration, Teachers, Counselors | Decrease in the number of students who participate in Tier II instruction. Increase in the number of students attending tutoring. Improvement in students' grades in progress reports, report cards, and EOC. | | | |
| Funding Sources: 211 Title I, Part A Improving Basic Programs - 0.00 | | | | | | |
|  | | | | | | |

Goal 3: Academic Performance: Ensure that all available district resources are utilized to improve student academic performance as mandated by federal and state accountability measures; i.e. state assessed areas, by providing early intervention so that all students meet on-level standards and college career readiness standards.

Performance Objective 5: EOC U.S. History STAAR results for 2019 will indicate a 5 point increase for all students at the approaches, meets and masters grade level state standards.

Approaches 92% to 97%; Meets 58% to 63%; Masters 19% to 24%

Evaluation Data Source(s) 5: EOC Results

Summative Evaluation 5:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|--|---------------|---|---|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>1) Implement intervention strategies for students failing classes including EOC U.S. History intervention classes, trailer courses, and strategic tutoring before school/after school/Saturdays to support mastery of the tested curriculum for core content classes focused on special education, EL and economically disadvantaged students. Materials to assist struggling students attending tutoring.</p> | 2.4, 2.5, 2.6 | Campus Administration, Teachers, Counselors | Decrease in the number of students who participate in Tier II instruction. Increase in the number of students attending tutoring. Improvement in students' grades in progress reports, report cards, and EOC. | | | |
| Funding Sources: 211 Title I, Part A Improving Basic Programs - 0.00 | | | | | | |
|  | | | | | | |

Goal 3: Academic Performance: Ensure that all available district resources are utilized to improve student academic performance as mandated by federal and state accountability measures; i.e. state assessed areas, by providing early intervention so that all students meet on-level standards and college career readiness standards.

Performance Objective 6: Less than 10% of high school students retaking EOC exams will be in Tier 3 as measured by IStation.

Evaluation Data Source(s) 6: IStation Results

Summative Evaluation 6:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|--|----------|--|--|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>1) Students will use IStation during EOC labs to increase Reading and Math skills.</p> | 2.4, 2.5 | Campus Administrators and EOC content teachers | Increase in the number students passing the EOC retakes exams. | | | |
| <p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 3: Academic Performance: Ensure that all available district resources are utilized to improve student academic performance as mandated by federal and state accountability measures; i.e. state assessed areas, by providing early intervention so that all students meet on-level standards and college career readiness standards.

Performance Objective 7: EOC English I, English II, Algebra I, Biology, English III, U. S. History STAAR results for 2019 will indicate an increase of 10% for all students at the meets and masters grade level state standards.

Evaluation Data Source(s) 7: EOC Results

Summative Evaluation 7:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|--|---------------|---|---|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>1) Implement intervention strategies for students failing classes including EOC intervention classes, trailer courses, and strategic tutoring before school/after school/Saturdays to support mastery of the tested curriculum for core content classes focused on special education, EL and economically disadvantaged students. Materials to assist struggling students attending tutoring.</p> | 2.4, 2.5, 2.6 | Campus Administration, Teachers, Counselors | Decrease in the number of students who participate in Tier II instruction. Increase in the number of students attending tutoring. Improvement in students' grades in progress reports, report cards, and EOC. | | | |
| Funding Sources: 211 Title I, Part A Improving Basic Programs - 0.00 | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>2) Provide summer school 2019 and Summer School supplies.</p> | 2.4, 2.5, 2.6 | Administration, Teachers, Counselor, CTE Coordinator, CIS | Provide students the opportunity to obtain instruction in skills not mastered during the school year and provide opportunities for teachers to reteach TEKS not mastered during the school year to assist students who will take summer EOC. Allow students to participate in A+ for credit recovery. | | | |
| <p>Critical Success Factors CSF 1</p> <p>3) Provide subscriptions, including web-based subscriptions and reading materials for all students to promote literacy, including economically disadvantaged and/or At-risk students.</p> | 2.4, 2.5 | Campus Administration, Teachers | Improvement in student goal attainment. | | | |
| <p style="text-align: center;">  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 3: Academic Performance: Ensure that all available district resources are utilized to improve student academic performance as mandated by federal and state accountability measures; i.e. state assessed areas, by providing early intervention so that all students meet on-level standards and college career readiness standards.

Performance Objective 8: Provide necessary instructional and supplemental materials for students in different programs: HOPE /Migrant/ Bilingual/ ESL/ GT/ Homebound/ SpEd/504 /Homeless to ensure 100% of students graduate from high school.

Evaluation Data Source(s) 8: Formative assessment, EOC results, DAEP referrals.

Summative Evaluation 8:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|---|---------------|---|---|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1</p> <p>1) Provide migrant students supplies/activities/instructional resources and supplemental services to include summer school, all materials, snacks, and program costs for students in the Migrant Education Program to increase extended academic opportunities through enrolling the in various programs to support the social/emotional and academic needs of migrant students and their families.</p> | 2.4, 2.5, 2.6 | Migrant Coordinator, Counselor | These basic supplies will help students focus more on academics. | | | |
| <p>Critical Success Factors CSF 1 CSF 2</p> <p>2) Provide necessary instructional materials for Bilingual/ESL as well as various training to include testing materials such as Terra Nova/LAS Links to identify EL students.</p> | 2.4, 2.5, 2.6 | Campus Administration, Teachers, District Bilingual Coordinator | Materials to impact instruction among our EL learners. | | | |
| Funding Sources: 199: PIC 11 Instructional - 0.00 | | | | | | |
| <p>Critical Success Factors CSF 1</p> <p>3) Provide Home-bound services to students that meet eligibility criteria to ensure continued academics.</p> | 2.4, 2.5 | Counselor, CIS, Teachers, Nurse | Home-bound students will not fall behind academically. | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 6</p> <p>4) Students identified as GT will receive services through the campus GT program. Testing, supplemental materials, and school supplies will be acquired to enrich the learning experience of all students including GT students by providing opportunities to participate in competitions, fieldtrips, awards, snack, and summer camp.</p> | 2.4, 2.5, 2.6 | District GT Coordinator, Campus GT Coordinator, Campus Administration | Identification of GT students and increase of GT students academic performance. Field experiences to enrich their academic background, increase in the number of students attending GT program. | | | |
| Funding Sources: 199: PIC 21 State Gifted & Talented - 0.00 | | | | | | |

| | | | | | | |
|---|-------------------------|--|---|--|--|--|
| <p>Critical Success Factors CSF 1 CSF 5 CSF 6</p> <p>5) Supplemental materials and school supplies will be acquired to enrich the learning experience of all homeless students including, but not limited to technological equipment.</p> | 2.4, 2.5, 2.6 | Counselor, CIS | Homeless students school retention and academic achievement will increase. | | | |
| Funding Sources: 211 Title I, Part A Improving Basic Programs - 0.00 | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7</p> <p>6) Provide special education students with the least restrictive environment by providing SpEd teachers/staff the necessary resources such as, instructional materials/supplies, technology and motivational resources in order to ensure academic success.</p> | 2.4, 2.5 | Campus administration, Special Education teachers and staff, Teachers, Counselor, District Diagnostician | Increase in academic performance of students participating in the Special Education program will increase by 5% based on EOC results. | | | |
| Funding Sources: 199: PIC 23 State Special Education (Sp Ed) - 7000.00 | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 5 CSF 6</p> <p>7) Support HOPE students with instruction of highly qualified teachers and aides. Provide technology, instructional supplies and reading materials for students at Tornillo's DAEP.</p> | 2.4, 2.5, 2.6, 3.1, 3.2 | Campus Administration, HOPE staff, Teachers, Counselor | Decrease in drop out rate and increase in students graduating from THS. | | | |
| Funding Sources: 199: PIC 11 Instructional - 2700.00 | | | | | | |
|  | | | | | | |

Goal 3: Academic Performance: Ensure that all available district resources are utilized to improve student academic performance as mandated by federal and state accountability measures; i.e. state assessed areas, by providing early intervention so that all students meet on-level standards and college career readiness standards.

Performance Objective 9: Students' academic achievement will increase by having 2 concerts or performances per semester to build foundations in fine arts and music.

Evaluation Data Source(s) 9: Concert performances, community events, increase in the number of students enrolled in fine art classes.

Summative Evaluation 9:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|--|---------------|---|---|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 6</p> <p>1) Supplemental materials and instructional supplies will be acquired to enrich the learning experience of all students in fine art and music classes.</p> | 2.4, 2.5, 2.6 | Administration, Fine Arts and Music classes | Students will acquire field experiences to enrich their academic background. | | | |
| Funding Sources: 199: PIC 11 Instructional - 8800.00 | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 2</p> <p>2) Acquire technology equipment, technology supplies and refill/replacement parts to include, but not limited to, computers, iPads, projectors, ink, cartridges, document cameras, whiteboards, printers, chrome books, headphones to be integrated in all classrooms and library.</p> | 2.4, 2.5 | Campus Administration, Teachers, Technology Department | Teachers producing high quality lesson plans that are aligned to the state's required curriculum. | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 6</p> <p>3) Will support and encourage participation in UIL competitions, contests academic field trips (fees and buses) to include One Act Play.</p> | 2.4, 2.5, 2.6 | Campus Administration, Teachers, Counselor, UIL Coordinator | Increase in the number of student involvement in extracurricular activities. | | | |
| Funding Sources: 181 - Extra Curricular Activities - 350.00 | | | | | | |

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|---|-----|--|--|--|--|--|
| <p align="center">Critical Success Factors CSF 6</p> <p>4) Purchase incentives for students and faculty/Staff to support and celebrate student and faculty recognition programs to include, but not limited to, A, A and B Honor Roll, perfect attendance, Student Council, National Honor Society, National Technical Honor Society, FFA, FBLA, G/T, AR Reading program End of the Year Awards.</p> | 2.5 | Campus Administration, Counselors, CIS | Motivate students to reach high academic level. | | | |
| Funding Sources: 199: PIC 11 Instructional - 0.00 | | | | | | |
| <p align="center">Critical Success Factors CSF 1 CSF 2</p> <p>5) Supplemental materials and school supplies will be acquired to enrich the learning experience of all students.</p> | 2.5 | Classroom Teachers/Instructional Aides, Administration | Teachers producing high quality lessons that are aligned to the state's required curriculum. | | | |
| <p align="center">  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 4: College and Career Readiness: Ensure that all available district resources are utilized to provide every student with the education and opportunity to graduate on time, enter college, career, or military ready.

Performance Objective 1: For the 18-19 school, the overall number of students enrolled in dual credit courses will increase by 5% as compared to the enrollment for the 17-18 school year.

Evaluation Data Source(s) 1: Rosters

Summative Evaluation 1:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|--|---------------|--|--|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>1) GT camp and Sped-resources to support progress, homeless, migrant, 504, homebound, Special Ed, and Blended Learning.</p> | 2.4, 2.5, 2.6 | Teachers, administrators, and GT Coordinator | STAAR scores improvement and 9-weeks assessments. | | | |
| Funding Sources: 199: PIC 21 State Gifted & Talented - 500.00 | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 6</p> <p>2) Provide dual credit courses to all students beginning 9th grade and instructional materials and college textbooks for students taking dual credit classes and college prep courses.</p> | 2.6 | Counselor | Purchase order for college textbooks | | | |
| Funding Sources: 199: PIC 31 State High School Education (HS Allotm - 10000.00 | | | | | | |
| <p>PBMAS Critical Success Factors CSF 1 CSF 4 CSF 5</p> <p>3) Provide technology software, study guides for SAT and GED, reading material needed for all students including economically disadvantaged students to conduct appropriate searches and evaluate information. Provide educational enrichment opportunities for all students by utilizing THS Go-Center.</p> | 2.5 | Counselor | Increase in number of purchase orders; increased number of students submitting college applications, FAFSA and research. | | | |
| <p>Critical Success Factors CSF 1 CSF 2</p> <p>4) Implement recruiting practices and enrollment supporting at-risk students, students of low socioeconomic status, EL students.</p> | 2.4, 2.5, 2.6 | Counselor | Increase in number of students enrolled in dual credit courses. | | | |
| <p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 4: College and Career Readiness: Ensure that all available district resources are utilized to provide every student with the education and opportunity to graduate on time, enter college, career, or military ready.

Performance Objective 2: For the 18-19 school year, 100% of THS student population will be placed in proper learning environments providing the necessary skills and tools to be college and career ready.

Evaluation Data Source(s) 2: SAT, ACT, TSI Results

Summative Evaluation 2:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|---|---------------|---|--|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 6</p> <p>1) Provide dual credit courses to all students beginning 9th grade and instructional materials and college textbooks for students taking dual credit classes and college prep courses.</p> | 2.4, 2.5, 2.6 | Counselor | Purchase order for college textbooks. | | | |
| Funding Sources: 199: PIC 11 Instructional - 500.00 | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>2) Supplemental materials and instructional supplies will be acquired to enrich the learning experience of all students including special education, GT students, and at-risk students to include participation in competitions, field trips, awards, and snacks.</p> | 2.4, 2.5, 2.6 | Administration, Special Education Staff | Special Education students will acquire a hands on experience to enrich their academic background to become college, career or military ready. | | | |
| Funding Sources: 199: PIC 11 Instructional - 7250.00 | | | | | | |
| <p>PBMAS Critical Success Factors CSF 1</p> <p>3) Promote athletics, extracurricular activities, HB5 endorsements/programs of student and Career College Readiness Plan CCRP to students through ensuring student schedules aligned to their POS by counselor.</p> | 2.4, 2.5, 2.6 | Counselor | 100% of students have a completed CCRP and career cruising. | | | |
| Funding Sources: 199: PIC 11 Instructional - 1200.00 | | | | | | |
|  | | | | | | |

Goal 4: College and Career Readiness: Ensure that all available district resources are utilized to provide every student with the education and opportunity to graduate on time, enter college, career, or military ready.

Performance Objective 3: Graduation rate will increase by 1% by having 98% of seniors graduate during the 2018-2019 school year.

Evaluation Data Source(s) 3: Number of students graduating in 2019.

Summative Evaluation 3:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|--|-------------------------|-----------------------|--|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2</p> <p>1) off-set the cost of AP Exams/ACT or SAT/TSI testing fees for all students to include: at risk or economically disadvantaged students.</p> | 2.5 | Counselor | Purchase order: increased number of students enrolled in AP/ACT/SAT exams. | | | |
| Funding Sources: 199 - General Fund - 1700.00 | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 2</p> <p>2) Organize career day and college awareness by providing college tours and transportation to college fairs.</p> | 2.5 | Counselor, CIS, Vista | Increase in number of students attending a university or college. | | | |
| <p>PBMAS Critical Success Factors CSF 1 CSF 5 CSF 6</p> <p>3) Counselors will identify every high school student's program of study through auditing each students endorsements/audit card/PGP to ensure alignment with their College and Career Readiness Plan.</p> | 2.4, 2.5, 2.6 | Counselor | 100% of students will have a program of study. | | | |
| <p>Critical Success Factors CSF 1</p> <p>4) Offer a financial aid night for parents/students to support college readiness.</p> | 2.4, 2.5, 2.6, 3.1, 3.2 | Counselor | Increased number of students completing FAFSA. | | | |
| <p>Critical Success Factors CSF 1 CSF 2</p> <p>5) Purchase credit recovery software and A+.</p> | 2.5 | Counselor | Decrease in drop out rate. | | | |
| <p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 4: College and Career Readiness: Ensure that all available district resources are utilized to provide every student with the education and opportunity to graduate on time, enter college, career, or military ready.

Performance Objective 4: 100% of Tornillo HS students will have opportunities to become well rounded individuals by obtaining industry certifications to support student interests, student health, and student experiences to enhance student achievement in high school, college and career readiness and real-world skills.

Evaluation Data Source(s) 4: Certification records and transcripts.

Summative Evaluation 4:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|---|---------------|--|--|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 5 CSF 6</p> <p>1) Provide opportunities for student and employee travel for college visits, UIL competitions, and academic fieldtrips (fees and buses) for all students including economically disadvantaged and at-risk students.</p> | 2.5, 2.6 | Campus Administration, Teachers, and Counselor | Increase in the number of college visits, field trips and number of college enrollments. | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 6</p> <p>2) Offer CTE classes and provide instructional materials, supplies and technology to students to promote PK-12 grade alignment of CTE curriculum and programs.</p> | 2.4, 2.5, 2.6 | CTE Coordinator, Campus Administration, CTE teachers | Increase student enrollment in CTE courses and increase in students receiving industry certifications. | | | |
| <p>Critical Success Factors CSF 1 CSF 4 CSF 6</p> <p>3) Will support and encourage students to participate in UIL, extracurricular and athletic activities to include THS drumline, NHS, Moot Court, Coding Club.</p> | 2.4, 2.5, 2.6 | Teachers | Increase in student involvement in extracurricular activities. | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 7</p> <p>4) Provide CTE students with opportunities for fieldtrips, summer camp, and instructional materials during the year.</p> | 2.5 | CTE Coordinator, CTE Teachers, and Counselor | Increase number of students attending CTE activities. | | | |
| <p>Critical Success Factors CSF 1 CSF 2</p> <p>5) Offer students the opportunity to attend WTC classes and attain industry recognized certifications and articulated credit.</p> | 2.5 | CTE Coordinator, Administrators, Counselor | Increase in number of students acquiring industry certifications. | | | |

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|--|----------|---|---|--|--|--|
| <p>Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7</p> <p>6) Offer students opportunities at Tornillo High School to attain industry certifications and continue on providing CTE teachers opportunities to become certified in industry certifications, attend staff development, trainings, and conferences at regional and state level.</p> | 2.4, 2.5 | CTE Coordinator, Administration, CTE Teachers, Counselor | Increase in number of students acquiring industry certifications from THS teachers. | | | |
| <p>Critical Success Factors CSF 1 CSF 2</p> <p>7) Advertise CTE program at WTC and THS conducted by CTE students, by creating flyers, posters, brochures, and presentations that highlight and advertise courses and events through the campus and the district.</p> | 2.5 | CTE teachers, CTE Coordinator, Administration, Counselor | Increase in student enrollment in CTE courses. | | | |
| <p>Critical Success Factors CSF 1 CSF 6 CSF 7</p> <p>8) Provide membership fees to students in FBLA, FFA, NHS, NTHS for fieldtrips, conferences at regional, state, and national level; hold induction ceremonies.</p> | 2.5 | CTE Advisers, CTE Coordinator, Admin, Counselor, CIS, Vista | Increase in students enrollment in CTE courses and organizations. | | | |
| Funding Sources: 199: PIC 22 State Career & Technical Education (CT - 500.00) | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 6 CSF 7</p> <p>9) Provide students with necessary supplies and technology equipment for CTESO competitions at regional, state, and national levels.</p> | 2.5 | CTESOs teachers, CTE Coordinator, Administration, Counselor, CIS, Vista | Increase in student enrollment in CTE courses and organizations. | | | |
| Funding Sources: 199: PIC 11 Instructional - 0.00 | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 7</p> <p>10) Continue with CCTE Committee to continue working with CTE Advisory Committee and purchase materials and snacks for meetings held.</p> | 2.5 | CTE Coordinator, Administration, CTE Teachers | Increase in student enrollment in CTE courses. | | | |
| Funding Sources: 199: PIC 22 State Career & Technical Education (CT - 3000.00) | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 6</p> <p>11) Purchase of CTE instructional materials, supplies, and technology.</p> | 2.5 | CTE teachers | Increase student enrollment in CTE courses. | | | |
| Funding Sources: 199: PIC 22 State Career & Technical Education (CT - 0.00) | | | | | | |
| <p style="text-align: center;">  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 5: Home-School-Community Partnerships: Ensure that all available district resources and practices are utilized and implemented to form effective partnerships that will yield success for every student.

Performance Objective 1: Tornillo HS will increase parental involvement by providing opportunities for parents and community members at least once a month to come together in an effort to engage families to get involved in activities that will improve student academic achievement and school performance.

Evaluation Data Source(s) 1: Sig-in sheets, parent surveys.

Summative Evaluation 1:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|---|----------|---|---|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 5 CSF 6 CSF 7</p> <p>1) Hold a minimum of two academic program meetings for the different sub-groups (GT, Migrant, Bilingual, Transition, CTE, Sped, 504) per school year to discuss program, outcomes, and program improvements. Provide light snacks at meetings to increase attendance.</p> | 3.1, 3.2 | Campus Administration, Teachers, Counselor, CIS, Class Sponsors | Communicate campus goals and objectives. | | | |
| <p>Critical Success Factors CSF 5 CSF 7</p> <p>2) Provide funding support for events such as fairs, workshops, and conferences for parent attendees.</p> | 3.1, 3.2 | Campus Administration | Increase in parental involvement. | | | |
| <p>Critical Success Factors CSF 5 CSF 6</p> <p>3) Improve student attendance by providing informational sessions, outreach home visits, and personal calls to educate parents about the importance of daily student attendance. Provide student and parent incentives to help improve student attendance.</p> | 3.1, 3.2 | Attendance Administrator, Attendance Committee | Increase in attendance rate. | | | |
| <p>Critical Success Factors CSF 5 CSF 6</p> <p>4) Provide access to computers in the Readiness center with access to free Internet to help increase student achievement and parental involvement.</p> | 3.1, 3.2 | CIS, Counselor | Increase in the number of parents using Readiness Center. | | | |

| | | | | | | |
|--|--|---|--|--|--|--|
| <p>Critical Success Factors CSF 5</p> <p>5) Parent Liaison will provide monthly family framework workshops to parents based on yearly parent surveys.</p> | 3.1, 3.2 | District Parental Liaison, CIS | Increase in the number of parental involvement activities. | | | |
| <p>Critical Success Factors CSF 1 CSF 5 CSF 6</p> <p>6) Increase the number of collaborative educational involvement activities and events for parents and community members to include, but not limited to, coffee with the principal, open house, teacher-parent meetings, health fair, EL Parent Night, Grandparents' celebration, Latino Literacy Program, Food Pantry, Homecoming festivities, and graduation by working with CIS</p> | 3.2 | Campus Administration, Teachers, Counselor, CIS, Class Sponsors | Communicate campus goals and objectives to improve learning community partnerships and reach the objective of attaining 85% of parental participation by May 2019. | | | |
| | Funding Sources: 211 Title I, Part A Improving Basic Programs - 300.00 | | | | | |
| <p>Critical Success Factors CSF 1 CSF 5 CSF 6</p> <p>7) Provide opportunities for parental involvement in campus-based committees (CIT, Attendance), surveys, meetings (FAFSA, Parent-Teacher Nights, Orientations) clubs and presentations throughout the year</p> | 3.2 | Campus Administration, Counselor, CIS | Increase in parent participation. | | | |
| <p>Critical Success Factors CSF 1 CSF 5 CSF 6</p> <p>8) Teachers will help promote a positive learning culture by actively participating as presenters to our parents and learning community.</p> | 3.2 | Campus Administration, Counselor, CIS, Teachers | 100% of teachers will present important information to students, parents, and learning community. | | | |
| <p>Critical Success Factors CSF 1 CSF 5 CSF 6</p> <p>9) Continue to use multiple forms of communication (web page, school messenger, parent nights, montly and weekly flyers, and marquee) to inform parents and community of student success in an effort to promote a positive learning environment.</p> | 3.2 | Campus Administration, Teachers, Counselor, CIS | Web page information updates monthly calendar and informational flyers mailed to all parents in English and Spanish, messages to parents via school messenger, informational flyers and posters posted through out the campus. | | | |
| <p>Critical Success Factors CSF 1 CSF 2 CSF 5 CSF 6</p> <p>10) Present information on House Bill 5 to students and parents.</p> | 2.4, 2.5, 2.6 | Counselor | Students and parents will be aware of the endorsements available at the high school level. | | | |
| <p>Critical Success Factors CSF 6</p> <p>11) Purchase snacks for 8th grade transition night.</p> | 2.4, 2.5 | Counselor, CIS | Increase in number of students attending THS. | | | |
| <p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 5: Home-School-Community Partnerships: Ensure that all available district resources and practices are utilized and implemented to form effective partnerships that will yield success for every student.

Performance Objective 2: By the end of the 2018-2019, Tornillo High School will partner with at least 2 new businesses, higher education institutions, and other outside agencies to support student education.

Evaluation Data Source(s) 2: Partnership activities.

Summative Evaluation 2:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|--|----------|--|--|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 5</p> <p>1) CIS and counselor will help promote a positive learning culture by actively involving local businesses and have them participating as presenters to our parents, students and learning community, such as West TX Driving Academy.</p> | 3.1, 3.2 | Campus Administration, Counseor, CIS, Teachers, local businesses | Increase experiences to enhance students' learning and build background knowledge. | | | |
| <p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p> | | | | | | |

Goal 5: Home-School-Community Partnerships: Ensure that all available district resources and practices are utilized and implemented to form effective partnerships that will yield success for every student.

Performance Objective 3: For the 2018-2019 school year, Tornillo HS will increase the number of notifications sent via newsletters, e-mail, web page, and/or social media apps, etc. to parents, businesses, and community members to at least once a week.

Evaluation Data Source(s) 3: Increase in the number of parental involvement

Summative Evaluation 3:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|--|----------|-----------------------|-----------------------------------|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| Critical Success Factors CSF 1 CSF 5 CSF 6 CSF 7 1) Provide parents, students and faculty an end-of-year campus climate survey. | 3.1, 3.2 | Campus Administration | Improvement in school culture. | | | |
|  | | | | | | |

Goal 5: Home-School-Community Partnerships: Ensure that all available district resources and practices are utilized and implemented to form effective partnerships that will yield success for every student.

Performance Objective 4: Provide informational sessions about technology, student discipline, drug awareness, sexual abuse, sexual harassment, date violence, bullying, drop out prevention, accelerated instruction, credit recovery and state assessment to parents once a month.

Evaluation Data Source(s) 4: Decrease in indiscipline in the number of discipline referrals.

Summative Evaluation 4:

| Strategy Description | ELEMENTS | Monitor | Strategy's Expected Result/Impact | Formative Reviews | | |
|---|---------------|---|--|-------------------|-----|-----|
| | | | | Dec | Feb | May |
| <p>Critical Success Factors CSF 1 CSF 6</p> <p>1) Host advanced academics information night to provide information on dual credit, AP courses and industry certifications.</p> | 2.4, 2.5, 2.6 | Counselor, CIS | Increase in number of students attending THS and increase in students enrolled in CTE courses. | | | |
| Funding Sources: 199: PIC 31 State High School Education (HS Allotm - 400.00) | | | | | | |
| <p>Critical Success Factors CSF 1 CSF 5 CSF 6</p> <p>2) Provide parents and students the Tornillo ISD Student Code of Conduct.</p> | 2.5 | Campus Administration, Counselor, CIS, Teachers | Record of distribution | | | |
| <p>Critical Success Factors CSF 1 CSF 6</p> <p>3) Hold Health Fairs</p> | 2.4 | Campus Nurse | Promote health awareness | | | |
|  | | | | | | |

2018-2020 Campus Improvement Team

| Committee Role | Name | Position |
|-----------------------------|-----------------------|------------------------------|
| Classroom Teacher | Cinthy Hernandez | CTE Teacher |
| Non-classroom Professional | Irene Melchor | Counselor |
| Administrator | Jose Luis Silva-Smith | Assistant Principal |
| Non-classroom Professional | Martin Hinski | CTE Coordinator |
| Administrator | Laura Roa | Principal |
| Classroom Teacher | Elvia Hernandez | Special Education Teacher |
| Classroom Teacher | Gabriela Nevarez | ELL Teacher |
| District-level Professional | Tania Ruvalcaba | District Instructional Coach |
| Parent | Micaela Alvidrez | Parent |
| Classroom Teacher | Demetrio Moreno | Math Teacher |
| Classroom Teacher | Albert Pinon | Social Studies Teacher |
| Classroom Teacher | Michael Ford | Electives Teacher |
| Non-classroom Professional | Angel Rosa | CIS |
| Non-classroom Professional | Brandyn Flores | Vista |
| Paraprofessional | Adrian Guerrero | ISS Aide |

District Funding Summary

| 181 - Extra Curricular Activities | | | | | |
|--|-----------|----------|-----------------------------|------------------|--------------------|
| Goal | Objective | Strategy | Resources Needed | Account Code | Amount |
| 3 | 9 | 3 | One Act Play | 36-6399-00-99-69 | \$350.00 |
| Sub-Total | | | | | \$350.00 |
| Budgeted Fund Source Amount | | | | | \$23,116.00 |
| +/- Difference | | | | | \$22,766.00 |
| 199 - General Fund | | | | | |
| Goal | Objective | Strategy | Resources Needed | Account Code | Amount |
| 1 | 1 | 8 | | | \$1,000.00 |
| 1 | 1 | 10 | | | \$500.00 |
| 4 | 3 | 1 | | | \$1,700.00 |
| Sub-Total | | | | | \$3,200.00 |
| Budgeted Fund Source Amount | | | | | \$18,430.00 |
| +/- Difference | | | | | \$15,230.00 |
| 199: PIC 11 Instructional | | | | | |
| Goal | Objective | Strategy | Resources Needed | Account Code | Amount |
| 1 | 1 | 6 | Contracted agreement visits | | \$400.00 |
| 1 | 1 | 7 | Supplies | 6399 | \$2,500.00 |
| 1 | 1 | 7 | Reading Books | 6329 | \$200.00 |
| 3 | 8 | 2 | | | \$0.00 |
| 3 | 8 | 7 | Supplies | 6399 | \$2,500.00 |
| 3 | 8 | 7 | Reading Books | 6329 | \$200.00 |
| 3 | 9 | 1 | | | \$8,800.00 |
| 3 | 9 | 4 | | | \$0.00 |
| 4 | 2 | 1 | | | \$500.00 |
| 4 | 2 | 2 | | 6399 | \$7,250.00 |

| | | | | | |
|--|------------------|-----------------|---|---------------------|----------------|
| 4 | 2 | 3 | | | \$1,200.00 |
| 4 | 4 | 9 | | | \$0.00 |
| Sub-Total | | | | | \$23,550.00 |
| Budgeted Fund Source Amount | | | | | \$1,263,198.00 |
| +/- Difference | | | | | \$1,239,648.00 |
| 199: PIC 21 State Gifted & Talented | | | | | |
| Goal | Objective | Strategy | Resources Needed | Account Code | Amount |
| 3 | 8 | 4 | | | \$0.00 |
| 4 | 1 | 1 | | | \$500.00 |
| Sub-Total | | | | | \$500.00 |
| Budgeted Fund Source Amount | | | | | \$8,415.00 |
| +/- Difference | | | | | \$7,915.00 |
| 199: PIC 22 State Career & Technical Education (CT) | | | | | |
| Goal | Objective | Strategy | Resources Needed | Account Code | Amount |
| 4 | 4 | 8 | | 6495 | \$500.00 |
| 4 | 4 | 10 | | | \$3,000.00 |
| 4 | 4 | 11 | | | \$0.00 |
| Sub-Total | | | | | \$3,500.00 |
| Budgeted Fund Source Amount | | | | | \$505,869.00 |
| +/- Difference | | | | | \$502,369.00 |
| 199: PIC 23 State Special Education (Sp Ed) | | | | | |
| Goal | Objective | Strategy | Resources Needed | Account Code | Amount |
| 3 | 8 | 6 | Instructional materials/supplies, technology and motivational resources | 6399 | \$6,200.00 |
| 3 | 8 | 6 | Reading Materials | 6329 | \$500.00 |
| 3 | 8 | 6 | Awards and Fees | 6499 | \$300.00 |
| Sub-Total | | | | | \$7,000.00 |
| Budgeted Fund Source Amount | | | | | \$252,235.00 |

| | | | | | | |
|---|------------------|-----------------|-------------------------|--|------------------------------------|---------------------|
| | | | | | +/- Difference | \$245,235.00 |
| 199: PIC 28 DAEP | | | | | | |
| Goal | Objective | Strategy | Resources Needed | | Account Code | Amount |
| | | | | | | \$0.00 |
| | | | | | Sub-Total | \$0.00 |
| | | | | | Budgeted Fund Source Amount | \$11,131.00 |
| | | | | | +/- Difference | \$11,131.00 |
| 199: PIC 30 State Compensatory Education (SCE) | | | | | | |
| Goal | Objective | Strategy | Resources Needed | | Account Code | Amount |
| 3 | 1 | 2 | | | | \$500.00 |
| | | | | | Sub-Total | \$500.00 |
| | | | | | Budgeted Fund Source Amount | \$186,410.00 |
| | | | | | +/- Difference | \$185,910.00 |
| 199: PIC 31 State High School Education (HS Allotm | | | | | | |
| Goal | Objective | Strategy | Resources Needed | | Account Code | Amount |
| 4 | 1 | 2 | | | | \$10,000.00 |
| 5 | 4 | 1 | | | | \$400.00 |
| | | | | | Sub-Total | \$10,400.00 |
| | | | | | Budgeted Fund Source Amount | \$111,892.00 |
| | | | | | +/- Difference | \$101,492.00 |
| 199: PIC 25 State Bilingual/ESL | | | | | | |
| Goal | Objective | Strategy | Resources Needed | | Account Code | Amount |
| | | | | | | \$0.00 |
| | | | | | Sub-Total | \$0.00 |
| | | | | | Budgeted Fund Source Amount | \$22,563.00 |
| | | | | | +/- Difference | \$22,563.00 |
| 211 Title I, Part A Improving Basic Programs | | | | | | |
| Goal | Objective | Strategy | Resources Needed | | Account Code | Amount |

| | | | | | |
|------------------------------------|---|---|------------------------|---------|-------------|
| 3 | 3 | 1 | | | \$0.00 |
| 3 | 4 | 1 | | | \$0.00 |
| 3 | 5 | 1 | | | \$0.00 |
| 3 | 7 | 1 | | | \$0.00 |
| 3 | 8 | 5 | | | \$0.00 |
| 5 | 1 | 6 | Coffee withe Principal | 61-6499 | \$300.00 |
| Sub-Total | | | | | \$300.00 |
| Budgeted Fund Source Amount | | | | | \$44,585.00 |
| +/- Difference | | | | | \$44,285.00 |
| Grand Total | | | | | \$49,300.00 |