

Laredo Independent School District
Honore Ligarde Elementary School
2017-2018 Campus Improvement Plan

Mission Statement

To foster team work, share a common goal, and use research based practices to deliver rigorous and relevant curriculum for student success.

Vision

At Ligarde we are one team with one goal: Excellence!!

Value Statement

At Ligarde Elementary school we value the effort that Team work makes on our campus. Together we plan effective lessons that meet the needs of all our students.

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Comprehensive Needs Assessment

Demographics

Demographics Summary

The 2016-2017 PEIMS Report shows the following percentages: Enrollment 776 students, GT 6.83%, LEP 74.87%, Immig. 2.06%, Eco Dis 92.14% and Dyslexia 2.45%

The 2015-2016 PEIMS Report shows the following percentages: Enrollment 803 students, GT 6.3%, LEP 76.02%, Immig. 2.6%, Eco Dis 93.7% and Dyslexia 1.24%

The 2014-2015 PEIMS Report shows the following percentages: Enrollment 849 students, GT 5%, LEP 76%, Immig 2.36%, Eco Dis 84%, Dyslexia 0.5%.

Source: PEIMS EDIT REPORTS

Demographics Strengths

***Economically Disadvantaged, ELL, Dyslexia and Immigrant campus has met or exceeded State Accountability Standards for STAAR.**

***Steady increase of GT students in the last three years as noted in PEIMS Report.**

***Steady increase of Dyslexia percentage indicates a strong RTI which helps in identifying students with Reading difficulty.**

***ELL students are given additional Linguistic by having linguistic intervention plans and ELL instructional accommodation plans. Additional help for TELPAS lies in weekly writing samples provided to administration.**

***A campus with almost 800 students will also have a large amount of students that will be absent. Because of this, we implement an Attendance Action Plan. All teachers have an attendance action plan in place that aides them in achieving the attendance percentages required. The school has**

implemented the Pathway to Perfect Attendance as a form of motivation for perfect attendance. the school also has a callingteam that calls parents of student that have absneces and makes sure to remind the parents of the importance of being in school on a daily basis.

Problem Statements Identifying Demographics Needs

Problem Statement 1: At Ligarde Elementary, there is a large percentage (76%) of Bilingual students that need more prescriptive intervention. **Root Cause:** A large percent of Bilingual students in need of prescription intervention indicate that teachers are not consistently be implementing SIOP strategies.

Student Achievement

Student Achievement Summary

* An audit of accountability data,(STAAR, TELPAS) is performed at the outset of school. Supplementary data (TPRI, Benchmark Exams, I-station progress) is integrated at the beginning, middle and end of the school year. Further data review in distinction to CBA's, Rigby levels, CPALLS, Lexia, and Think Through Math, is done every six weeks grading period. Once all student data is integrated, intervention plans to meet student needs, is provided for all students falling within Tier 2 and Tier 3.

Distinction Earned for Student Progress for 2016 school year.

Student Achievement Strengths

*Our campus has met or exceeded State Accountability Standards for STAAR. This was achieved undeterred by the large quantity of high At Risk, Economically Disadvantaged, and ELL students, PEIMS 2015-2016 Report, the following percentages were collected GT 6.3%, LEP 76.02%, Eco Dis 93.7%, Dyslexia 1.24%. The 2016-2017 PEIMS Report shows the following GT 6.83%, LEP 74.87%, Eco Dis 92.14% and Dyslexia 2.45%. Recent Immigrant 2.06%

* Acknowledgement of the top 25% students who have advanced in index 2

* Indexes showed advancement /increase with in closing the performance gap, student progress, and student achievement.

*The school has been meeting or surpassing performance indexes 1-4, for over four years.

*Respective student needs are identified with the use of detailed data review every six weeks.

* Improvement with ELL and Special Education students continue to develop.

Data:

Meeting standard in 2016.

Grade 3 Reading 53%, Mathematics 69%. Grade 4 Reading 71%, Mathematics 63%, Writing 66%

Grade 5 Reading 64%, Mathematics 83%, Science 70%

Not meeting satisfactory Performance:

Grade 3 Reading 47%, Mathematics 31%

Grade 4 Reading 28%, Mathematics 37%, Writing 34%

Grade 5 Reading 36%, Mathematics 17%, Science 30%

Problem Statements Identifying Student Achievement Needs

Problem Statement 1: Approximately 48% of Intermediate grade level students continue to struggle with Reading and Content area mastery. **Root Cause:** There is a lack of differentiation in the delivery of Instruction.

School Culture and Climate

School Culture and Climate Summary

- Safety is a priority with the raptor system in place, campus accessibility for faculty with scanning of individual id, visitors are aware of routine in place.
- Student arrival and dismissal is monitored on a daily basis.
- Student engagement in school academics and extracurricular activities are challenging and fun.
- Student success is a priority.
- Positive attitude by parents, students and staff.
- Faculty and staff low turnover rate.
- High expectations for parents, students, faculty and staff.

School Culture and Climate Strengths

- Effective administration including principal, assistant principals, counselor and librarian.
- CHAMPS continues to be an effective measure of behavior.
- Students and staff feel secure and safe with the procedures that are in place.
- Expectations for students are clearly expressed and written.
- Incentives and rewards for attendance, Path to Perfect Attendance in place.
- Increase student involvement in extra-curricular activities, sports, technology, UIL, Family Reading Night, Chess, honor society, and choir.

Problem Statements Identifying School Culture and Climate Needs

Problem Statement 1: There is a lack of some extra-curricular activities that boost teacher participation and student morale. **Root Cause:** Lack of sufficient preparation and designation of appropriate personnel.

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

H. Ligarde Elementary is comprised of a highly qualified faculty and staff. There is a high retention rate which also includes new team members in different assignments- Literacy Coach, General Education Teachers, Bilingual/Special Education Tutors. Grade level assignments remained constant.

Staff Quality, Recruitment, and Retention Strengths

- Low turnover rates among teachers and staff
- All faculty and staff are highly qualified
- A committee consisting of teachers and administrators recruits and interviews potential candidates.
- Professional Development is available in different areas in different formats which include; campus-based trainings, SMART conference, Region One conferences, TEA conferences and webinars, online databases (i.e. Atomic Learning, PD360, DMAC, Eduphoria).
- Professional Development is available throughout the year.
- Effective teachers have the opportunity to present their strategies and strengths during campus-based staff developments.
- Administrators perform frequent classroom observations to monitor that new strategies and methodologies are being implemented.
- Teachers performing below district/state standards are provided with support from other teachers, as well as, district support staff/administrators (i.e. Reading Interventionist, Bilingual Strategist, Department Supervisors, Behavior Specialist, Instructional Deans).

Problem Statements Identifying Staff Quality, Recruitment, and Retention Needs

Problem Statement 1: There is insufficient peer to peer training and support for teachers. **Root Cause:** There is an insufficient amount of teachers that are capable and willing to provide mentoring to their peers.

Curriculum, Instruction, and Assessment

Curriculum, Instruction, and Assessment Summary

Curriculum, Instruction and Assessment are aligned to the Texas Education Agency curriculum (Texas Essential Knowledge and Skills or TEKS), English Language Proficiency Standards (ELPS) and College Career Readiness Standards (CCRS). Analyzing our campus data made it apparent that the utilization of district curriculums for daily instruction, the systematic analysis of local and state assessment data, and PLC collaborations are all vital for addressing the needs of individual students and of the campus.

Curriculum, Instruction, and Assessment Strengths

- Curriculum is aligned throughout all grade levels
- Curriculum is implemented with fidelity and unanimity through common planning to ensure the engagement of students in authentic work
- Peer support is achieved as a result of PLC participation
- Students' needs are determined and supported by the analyzation of data from Benchmarks, CBA'S, Rigby, TPRI, TELPAS, CPAL, I-Station, Lexia, and Think-Through Math.
- Students' progress is tracked every six weeks by each grade level and readily displayed on charts for expeditious accessibility
- Instructional and linguistic accommodations are routinely and effectively used in daily instruction across all disciplines
- Guided reading instruction is implemented daily
- Content and language objectives carry-over into extended day after school tutorials

Problem Statements Identifying Curriculum, Instruction, and Assessment Needs

Problem Statement 1: Teachers not able to fully implement the Math Curriculum due to insufficient general instructional supplies. **Root Cause:** There is insufficient planning to identify math curriculum needs.

Family and Community Involvement

Family and Community Involvement Summary

Parents feel welcomed at Ligarde. When the school does host family events, we do have an overall good turn out and parents are often pleased with the organization and enjoyment of the event. These events include Library Extended Hours on Wednesday, Student of the Month ceremonies, PTO meetings, Open House, Meet the Teacher Night, Family Reading Night, Muffins with Mom, Donuts with Dad, Grandparent's Day and Veteran's Day .

Family and Community Involvement Strengths

-Communication is effective - School Messenger, Monthly Calendars, encouraging teachers to utilize the Remind App to communicate with parents, social media sites (Twitter), newsletters, messages on the school marquee. Meetings are conducted bilingually to meet the language preferences of all parents.

-Home/School connection- Monthly community guest speaker invited to every monthly PTO meeting to provide parents information on a variety of topics focusing on ways parents can support thier children.

- District Workshops- All parents are invited through fliers to participate in free workshops provided by the district. Workshops vary on topics and may include information for migrants, GT, nutrition, etc.

-Community Partnership- HEB has partnered with Ligarde and have provided support by donating items such as donuts, turkeys, hams and guest appearances by H-E-Buddy to motivate students.

The Molina Foundation book donation

First United Methodist Church- backpack donations for needy students

-(Wednesday library extended hours)

Problem Statements Identifying Family and Community Involvement Needs

Problem Statement 1: The campus is not proactively recruiting volunteers at the rate that it should. **Root Cause:** We are not maximizing the opportunities to recruit parent volunteers.

School Context and Organization

School Context and Organization Summary

The mission, vision, and goals are used to ensure the improvement of our students through the use of data and the delivery of instruction based on weaknesses found. At the campus level, the priorities of our students are based on data collected from different assessments and needs of students.

The district and campus goals are addressed and discussed through our faculty meetings and weekly grade level common planning where teachers discuss lessons and other information is provided to the teachers.

Monitoring tools are in place to manage the students' performance in formative assessment and make course adjustments.

School Context and Organization Strengths

Our campus supports and honors the districts policies and procedures. The campus vision, mission and goals are set created by teachers, faculty and staff and is effectively followed by all personnel.

The CEIC members are selected from the different grade levels and members of the community. The CIEC members ensure that the goals and decision made are implemented. The committee chairs will in turn provide feedback to the members of the committees.

Our campus is privilege to have after school daycare for working parents. Students are assisted with homework and they are able to use educational software programs available at our campus.

Problem Statements Identifying School Context and Organization Needs

Problem Statement 1: Our CEIC does not adequately meet to review. **Root Cause:** There is a lack of a set timeline whereby each committee meets to discuss campus needs.

Technology

Technology Summary

The district expectations for the use of technology are to provide quality, up to date and effective instructional technology for all students and staff in order to insure learning opportunities for all types of learners. The majority of the classrooms are equipped with computers, wireless projectors, some I-Pads, Mimios, ebooks, the use of V-Brick system, Outlook one drive and A-Z are used to support these learning and instructional opportunities. The use of the LEAD documents gives the teachers valuable instructional materials available online.

Technology Strengths

On campus there is a computer trainer, on certain days of the week, and a computer lab manager available to support teachers and students. Technology is available for students to use, in the library and the classroom, before, during and after school. Furthermore, the parents can come to the library and utilize the computers to promote reading and comprehension with the Accelerated Program. Technology trainings are available during the school year as well as the summer for teachers and staff to become more proficient and keep up to date with ever changing technological advances in the educational field.

Problem Statements Identifying Technology Needs

Problem Statement 1: The implementation of technology is weak in most grade levels. **Root Cause:** A lack of a full time tech trainer to support the teachers in their efforts to use more technology in the classroom.

Comprehensive Needs Assessment Data Documentation

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



Goals







Goal 1: The school district will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.


Performance Objective 1: From September 2017 until June 2018, Honore Ligarde Elementary will provide systemic research-based programs that support the implementation of curriculum and instruction in Reading, Math, Science, Writing and other content areas. Our campus will increase STAAR Performance as follows: Reading from ___% to ___%, Science ___% to ___%, Math from ___% to ___% and Writing from ___% to ___%; Furthermore, STAAR Post-Secondary Readiness performance for all students will increase from ___% to _____

Evaluation Data Source(s) 1: STAAR, STAAR ALT 2, TELPAS, TPRI, Tejas LEE, RIGBY, C-PALLS, TAPR

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2</p> <p>1) Participate in research based practices and/or assign personnel such as those mentioned in the LEAD document and utilize the state adopted curriculum for all content areas as well as follow the scope and sequence of LEAD and TEKS Resource System, use research-based resources, incorporate library and media services, technology, and full implementation of Super 8 for the achievement of at risk, bilingual, GT, and SPED.</p>	1, 2, 4, 8, 10	Principal, Assistant Principal, Instructional Specialist, Lead Teachers Assign Lead Teachers	Weekly Collaborative Planning, Classroom Observations, Lesson Plans, Grades, Increased passing rate of ECD students				
Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 6000.00, 199 - General Fund: SCE (PIC 30) - 10000.00, 199 - General Fund: Basic Instruction (PIC 11) - 2425.00, 211 - ESEA Title I: Improving Basic Program - 3498.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2</p> <p>2) Provide Instructional materials and supplies that support scientific research-based practices and instructional models to meet the needs of all student sub-groups which includes At Risk, GT, Bilingual and Special Ed students.</p>	1, 7, 9, 10	Principal, Assistant Principal, Teachers	Purchase Orders, Teacher Surveys, Super 8 Walkthroughs, TTESS Evaluations				
Funding Sources: 199 - General Fund: GT (PIC 21) - 424.00, 199 - General Fund: Special Education (PIC 23) - 73.00, 199 - General Fund: SCE Pre K (PIC 34) - 1500.00, 199 - General Fund: SCE (PIC 30) - 5000.00, 199 - General Fund: Operating (PIC 99) - 140.00, 199 - General Fund: Basic Instruction (PIC 11) - 8836.00, 482 - Dr. Hochman Grant Fund - 0.00							

<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2</p> <p>3) Purchase General Supplies for teachers, counselor, after school program personnel, and librarian to instruct, facilitate student work and enhance student learning of At Risk, Bilingual, GT and SPED.</p>	1, 2, 3, 6, 7, 8, 9, 10	Principal, Assistant Principal, Campus Clerk	Super 8 Walkthroughs, TTESS Evaluations				
Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 28368.00, 199 - General Fund: SCE Pre K (PIC 34) - 1500.00, 199 - General Fund: SCE (PIC 30) - 31457.00, 199 - General Fund: Operating (PIC 99) - 1400.00, 199 - General Fund: Basic Instruction (PIC 11) - 11305.00, 199 - General Fund: Basic Instruction PreK (PIC 32 - 200.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2</p> <p>4) Provide educational and competition field trips to enhance real-life learning experiences for At Risk, Bilingual, GT and SPED students.</p>	1, 2, 3, 8, 9, 10	Principal, Assistant Principal, CEIC Chairs	State Assessment scores, Championships				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 5900.00, 199 - General Fund: Operating (PIC 99) - 3220.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 5 CSF 6</p> <p>5) Purchase office materials, supplies, and furniture for daily operating use, to collaborate with educational peers and communicate more effectively with parents and the community.</p>	1, 4, 10	Principal, Assistant Principal, Campus Clerk	Program Reports				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 4500.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 7</p> <p>6) Provide staff development, PLC's, and attend conferences to enhance content and knowledge of research-based strategies which contributes to teacher knowledge either from state, district, Region One and/or contracted consultants.</p>	1, 2, 4, 9, 10	Principal, Assistant Principal, Campus Clerk PLC chairperson	Agenda Staff Development Sign-Ins Staff Development Evaluation Sheets Increased % of ECD students passing				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 500.00, 211 - ESEA Title I: Improving Basic Program - 5020.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 CSF 7</p> <p>7) Administration, counselor, nurse, and librarian will attend annual conferences to meet the student needs in guidance, library services and curriculum.</p>	1, 2, 4, 10	Principal, Assistant Principal	School Reports for Discipline, Library Media Reports, Counselor referrals, Nurse Medical reports				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 100.00							
<p>System Safeguard Strategy</p> <p>8) Purchase incentives and awards to recognize and award At Risk, Bilingual, GT, and SPED students that make academic gains and/or accomplish goals.</p>	1, 2, 9, 10	Principal, Assistant Principal, Campus Clerk	ESL data, TELPAS Data, Report card grades				
Funding Sources: 199 - General Fund: SCE (PIC 30) - 2500.00, 211 - ESEA Title I: Improving Basic Program - 1000.00, 199 - General Fund: Basic Instruction (PIC 11) - 6000.00							

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








Goal 1: The school district will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.

Performance Objective 2: By June 2017, Honore Ligarde Elementary will establish a process for instructional intervention to ensure that all student support programs specific to student sub-groups are fully implemented to deliver high quality individualized instruction that will improve student achievement as measured as follows: ELL Reading from ___% to ___%, ELL Math from ___% to ___%, ELL Science from ___% to ___%, ELL Writing from ___% to ___% also Special Education Population to show increases of Rdg from ___% to ___%; Math from ___% to ___%; Writing from ___% to ___%; Science from ___% to ___%.

Evaluation Data Source(s) 2: STAAR, STAAR ALT 2

Summative Evaluation 2:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2 CSF 4</p> <p>1) Provide instructional intervention for At-Risk, Bilingual, G.T. and SPED students by scheduling Extended Day, Super Saturday, and ESL tutorials.</p>	1, 2, 3, 9, 10	Principal, Assistant Principal	Tier 2 lists, Tutorial lists, grades, CBA data, State Assessment results, LEP Failure Reports				
Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 10000.00, 199 - General Fund: SCE (PIC 30) - 15000.00, 211 - ESEA Title I: Improving Basic Program - 6820.00							
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2 CSF 6</p> <p>2) Provide tutors for remediation of academic, behavior, or developmental at-risk, bilingual, and sped students.</p>	4, 9, 10	Principal, Assistant Principal, Counselor, Teachers	SSS/ R.T.I. documentation, Progress Monitoring,				
<p>System Safeguard Strategy Critical Success Factors CSF 1 CSF 2 CSF 6</p> <p>3) Purchase software licenses such as Lexia and Study Island as needed ...etc and materials such as student workbooks, classroom library books, and equipment such as listening stations...etc. to enhance classroom instruction and intervention for At risk, Bilingual, SPED and G.T. students.</p>	1	Principal, Assistant Principal, Instructional Specialist, Reading Interventionist	Use Progress Monitoring, Tier 2 rosters, Tier 3 rosters to monitor the increase of students in Tier 1 instruction.				
Funding Sources: 199 - General Fund: SCE (PIC 30) - 10000.00, 199 - General Fund: Bilingual (PIC 25) - 6000.00							









<p>System Safeguard Strategy</p> <p>Critical Success Factors</p> <p>CSF 1 CSF 2</p> <p>4) Provide and supplement educational opportunities such as small group intervention and RTI to improve on the learning and language acquisition for Bilingual, Special Education, At Risk and GT students.</p>	<p>1, 3, 7</p>	<p>Principal, Assistant Principal</p>	<p>CPALLs data, TELPAS data, STAAR data</p>				
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Goal 1: The school district will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.

Performance Objective 3: Honore Ligarde Elementary will provide quality instruction to increase the level of performance for all students in STAAR Post-Secondary Readiness performance for all students as follows: from ____% to ____%.

Evaluation Data Source(s) 3: STAAR 2017

Summative Evaluation 3:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Critical Success Factors CSF 1 CSF 2 1) Monitor on-going assessments for 3rd-5th students in Gifted and Talented Programs, At Risk, SPED and Bilingual programs to assure gains are being made in STAAR, TELPAS, CBAs and Technology usage and applications.	1, 8, 10	Principal, Assistant Principal, Teachers, Instructional Specialist, Reading Interventionist	Increases in the percent of students performing at high academic success.				
	Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 4000.00						
2) Monitor on-going assessments in PK-5TH grade students in Bilingual, GT, SPED and At Risk programs are making adequate gains in the following: LAS, CBAs, CPALS and Technology usage and applications.	1, 8, 10	Principal, Assistant Principal, Teachers, Instructional Specialist, Reading Interventionist	Increases noted for students in assessments.				
 = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue							

Goal 2: The school district will provide all students with a safe and nurturing learning environment that promotes attendance, character building and high achievement.

Performance Objective 1: Honore Ligarde Elementary will promote a safe, drug-free environment that is conducive to learning by increasing attendance to 97% and reducing disciplinary referrals by 5%.

Evaluation Data Source(s) 1: Attendance Rate; Discipline Report

Summative Evaluation 1:





Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>Critical Success Factors CSF 1 CSF 2</p> <p>1) Disegregate data and identify preventive measures to decrease discipline and attendance referrals with our At Risk, Bilingual, SPED, and GT students to instill a desire to continue with school up until and post High School Education.</p>	1, 7, 9	Principal, Assistant Principal, PEIMS clerk, Teachers, Counselor	To show a larger percent improvement in attendance rates, a lower percent in discipline referrals and a higher percent of students expressing desire to continue higher education.				
<p>System Safeguard Strategy Critical Success Factors CSF 1</p> <p>2) Implement programs that will instill compassion, caring, dignity and respect to prevent bullying/gang activity and provide a drug-free, positive atmosphere conducive to learning for At Risk, Bilingual, GT, and SPED students during school and after school hours.</p>		Principal, Assistant Principal, Counselor, Teacher	Discipline reports, Rachel's Challenge, Drug Awareness presentations, Rad Kids, After school attendance reports.				
<p>3) Utilize and enforce security and safety procedures for visitors, staff and students including but not limited to radios and flashlights. Visitor Sign-in , Monitor LISD employee tags, Raptor ID Scanning (License & materials), Follow early release procedures, Visitor door surveillance and screening.</p>	1, 10	Principal, Assistant Principal, Secretary, Campus Clerk	System Reports, Visitor log				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 320.00							
<p>4) Faculty and staff will receive training from district and child advocacy center on Child Abuse and Neglect procedures, policy, and reporting.</p>	1, 2, 10	Principal, Assistant Principal	Agenda, Sign in sheets				
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue							

Goal 3: The school district will encourage and promote a climate that engages families in the education of their children and establish a process that cultivates open and timely communication with our public.

Performance Objective 1: Honore Ligarde Elementary will implement a program to encourage parents and community business entities to become full partners in education and increase participation by 5% thereby increase student progress.

Evaluation Data Source(s) 1: Increase parent volunteers for a 2:1 ratio with teacher to parent and increase volunteer hours by 5%.

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy Critical Success Factors CSF 1 CSF 5 1) Recruit and retain parent volunteers.	1, 2, 6, 10	Principal, Assistant Principal, Parent Liaison,	Parent Volunteer applications				
System Safeguard Strategy Critical Success Factors CSF 5 CSF 6 2) Develop a partnership with parents, businesses, and higher learning institutions to participate in school-related projects, Title 1 meetings , Informative Sessions, community events, and hands-on educational experiences to our At Risk, Bilingual, GT, SPED and Regular Program students.	1, 2, 5, 6	Principal, Assistant Principal, Parent Liaison	Parent sign in sheets for HEB/TAMIU Family Literacy, Community activities, Parent Make and Take Sessions, Family Reading Night, HEB Dr. Seuss Read Aloud				
Critical Success Factors CSF 1 CSF 3 CSF 5 3) Participate in community charitable events that build on character education, health and support to our At risk, Bilingual, SPED, GT, and regular students.	5, 6	Principal, Assistant Principal, Parent Liaison, Counselor	Enrollment and participation sheets Pennies for Tennis, Food Drive, LISD Bowl a Thon, United Way, Phone book recycling, Sheriff Dept Bear Project				
							

Goal 4: The school district shall implement a Health and Wellness Program designed to improve the general health of children and adults by promoting practices that lead to living healthy, active lifestyles.

Performance Objective 1: Honore Ligarde Elementary will support programs 100% in the areas of nutrition that promote healthy lifestyles and eating habits for employees and students.

Evaluation Data Source(s) 1: Increase breakfast participation counts and fresh fruit and vegetable program participation.

Summative Evaluation 1:








Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Include implementation and evaluation strategies for coordinated school health and physical activities, as well as, any other recommendations provided by school health advisory council	1, 2, 6, 10	Principal, Assistant Principal, School nurse, Cafeteria manager	Provide Six Week counts of breakfast participation and fresh fruit and vegetable consumption. At least one presentation from CNP Dept.				
2) Limit serving students food of minimal nutritional value or candy to only three events per year. Halloween, Christmas, Valentine's Day	1, 2, 6, 7, 10	Principal, Assistant Principal, Classroom teachers	School calendar of events				
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue							

Goal 5: The school district will continue to seek all possible avenues to contain and/or reduce costs of all initiatives in order to best represent the financial interests of the taxpayers. In addition, the school district will effectively manage financial resources, and conduct program evaluations that will support providing quality educational experiences for LISD students.

Performance Objective 1: H. Ligarde E.S. will maximize budget planning allocation to 100%.

Evaluation Data Source(s) 1: H. Ligarde will report 100 % of its expenditures through monthly reports.

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>Critical Success Factors CSF 3</p> <p>1) CEIC budget committee will meet twice a year to target school initiatives for regular, Bilingual, GT, At Risk and SPED learners.</p>	1, 8, 9, 10	Budget Chair Principal Administration	Sign in sheets Minutes				
<p>  = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue </p>							

Goal 6: The school district will actively pursue and hire highly qualified personnel and provide support that encourages growth, improvement and increased student achievement.

Performance Objective 1: Honore Ligarde Elementary will comply 100% with the NCLB hiring and maintaining of highly qualified Professionals and Instructional Aides.

Evaluation Data Source(s) 1: Comply with 100% highly qualified staff mandate.

Summative Evaluation 1:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
System Safeguard Strategy Critical Success Factors CSF 1 CSF 6 CSF 7 1) Recognize, maintain, and allocate salaries for highly qualified instructional staff, counselor, librarian, and administrators.	1, 3, 5, 10	Principal, Assistant Principal, CEIC	Human Resources Report				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 2417724.00, 199 - General Fund: Special Education (PIC 23) - 471224.00, 199 - General Fund: Bilingual (PIC 25) - 74575.00, 199 - General Fund: Bilingual Pre K (PIC 35) - 64585.00, 199 - General Fund: SCE Pre K (PIC 34) - 249668.00, 199 - General Fund: Basic Instruction PreK (PIC 32 - 177713.00, 199 - General Fund: SCE (PIC 30) - 161421.00, 224 - IDEA - Part B: Formula Fund - 72208.00, 255 - ESEA II, A Training & Recruiting - 4204.00, 263 - LEP Bilingual Program Fund - 68761.00, 435 - SSA Regional Day School - Deaf - 1950.00, 211 - ESEA Title I: Improving Basic Program - 217443.00							
Critical Success Factors CSF 7 2) Allocate salaries and benefits to hire highly qualified staff to support such as custodians, security guards, and administration clerks. This also includes the afterschool personnel.	3	Principal, Assistant Principal	Payroll				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 644576.00							
System Safeguard Strategy Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7 3) Allocate salaries to maintain Title I personnel.	5	Principal, Assistant Principal	Payroll				
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue							

Goal 7: The school district will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.

Performance Objective 1: Honore Ligarde Elementary will ensure its facilities provide a 100% clean and welcoming environment that supports student achievement and excellence.

Evaluation Data Source(s) 1: Submit 100% work orders electronically to division of operations to maintain the campus in excellent condition.

Summative Evaluation 1:






Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Attend training on procedures and guidelines of Fixed Assets Department. Appropriate forms, Inventory, Stolen/damaged items and follow recommended/mandatory policies	2, 10	Principal, Assistant Principal	Quarterly reviews of work orders				
2) Review custodial equipment usage logs on a monthly basis to ensure equipment is in good working condition.	2, 10	Principal, Assistant Principal, Head Custodian	Signatures on logs				
System Safeguard Strategy Critical Success Factors CSF 6	1, 10	Principal, Assistant Principal, Head Custodian	Inventory log Schedule of assigned classrooms Custodial Quarterly Evaluation Forms				
3) Purchase janitorial supplies to maintain a clean working environment conducive to learning.	Funding Sources: 199 - General Fund: Operating (PIC 99) - 13402.00						
= Accomplished = Continue/Modify = Considerable = Some Progress = No Progress = Discontinue							

Goal 7: The school district will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.

Performance Objective 2: Honore Ligarde Elementary will monitor school resources, reduce lost textbooks and track program usage.

Evaluation Data Source(s) 2: Decrease the number of lost textbooks by 10%, increase program usage participation and monitor work orders completion rates.

Summative Evaluation 2:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Maintain textbook and campus inventory at a 90% or better accuracy by attending textbook and fixed assets training to manage, monitor, and comply with district and state mandates.	2, 10	Principal, Assistant Principal	Textbook audit				
2) Stay within budget allotment for campus operating expenses: Copier rental, Janitorial Dust/Wet Mop, Sanitation Service, Water and Sewage, Telephone, Electricity, and technology needs/speeds.	10	Principal, Assistant Principal, Secretary	Division of Operations Reports				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 156747.00, 199 - General Fund: Basic Instruction (PIC 11) - 11690.00							
 = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue							

Goal 7: The school district will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.

Performance Objective 3: Ligarde Elementary will work with Division of Operations to ensure the building of a canopy for the playground area.

Evaluation Data Source(s) 3: Completion of canopy for playground area by December 2015.

Summative Evaluation 3:


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Ligarde Elementary Staff will work with the Division of Operations to ensure the completion of the Capital Improvement project by December 2015.	10	Division of Operations Principals					

Goal 7: The school district will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.

Performance Objective 4: Ligarde Elementary will ensure our infrastructure is in proper working conditions and that we have all equipment necessary.

Evaluation Data Source(s) 4: Submit all work orders related to wiring and equipment via Eduphoria via Help Desk.

Summative Evaluation 4:

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Ligarde Elementary will submit work orders as needed regarding wiring and equipment.	1	Tech Trainer	Help Desk Log				
	Funding Sources: 180 - E-Rate Fund - 72766.00						
							

System Safeguard Strategies

Goal	Objective	Strategy	Description
1	1	1	Participate in research based practices and/or assign personnel such as those mentioned in the LEAD document and utilize the state adopted curriculum for all content areas as well as follow the scope and sequence of LEAD and TEKS Resource System, use research-based resources, incorporate library and media services, technology, and full implementation of Super 8 for the achievement of at risk, bilingual, GT, and SPED.
1	1	2	Provide Instructional materials and supplies that support scientific research-based practices and instructional models to meet the needs of all student sub-groups which includes At Risk, GT, Bilingual and Special Ed students.
1	1	3	Purchase General Supplies for teachers, counselor, after school program personnel, and librarian to instruct, facilitate student work and enhance student learning of At Risk, Bilingual, GT and SPED.
1	1	4	Provide educational and competition field trips to enhance real-life learning experiences for At Risk, Bilingual, GT and SPED students.
1	1	5	Purchase office materials, supplies, and furniture for daily operating use, to collaborate with educational peers and communicate more effectively with parents and the community.
1	1	6	Provide staff development, PLC's, and attend conferences to enhance content and knowledge of research-based strategies which contributes to teacher knowledge either from state, district, Region One and/or contracted consultants.
1	1	7	Administration, counselor, nurse, and librarian will attend annual conferences to meet the student needs in guidance, library services and curriculum.
1	1	8	Purchase incentives and awards to recognize and award At Risk, Bilingual, GT, and SPED students that make academic gains and/or accomplish goals.
1	2	1	Provide instructional intervention for At-Risk, Bilingual, G.T. and SPED students by scheduling Extended Day, Super Saturday, and ESL tutorials.
1	2	2	Provide tutors for remediation of academic, behavior, or developmental at-risk, bilingual, and sped students.
1	2	3	Purchase software licenses such as Lexia and Study Island as needed ...etc and materials such as student workbooks, classroom library books, and equipment such as listening stations...etc. to enhance classroom instruction and intervention for At risk, Bilingual, SPED and G.T. students.
1	2	4	Provide and supplement educational opportunities such as small group intervention and RTI to improve on the learning and language acquisition for Bilingual, Special Education, At Risk and GT students.
2	1	2	Implement programs that will instill compassion, caring, dignity and respect to prevent bullying/gang activity and provide a drug-free, positive atmosphere conducive to learning for At Risk, Bilingual, GT, and SPED students during school and after school hours.

Goal	Objective	Strategy	Description
3	1	1	Recruit and retain parent volunteers.
3	1	2	Develop a partnership with parents, businesses, and higher learning institutions to participate in school-related projects, Title 1 meetings , Informative Sessions, community events, and hands-on educational experiences to our At Risk, Bilingual, GT, SPED and Regular Program students.
6	1	1	Recognize, maintain, and allocate salaries for highly qualified instructional staff, counselor, librarian, and administrators.
6	1	3	Allocate salaries to maintain Title I personnel.
7	1	3	Purchase janitorial supplies to maintain a clean working environment conducive to learning.

State Compensatory

Budget for Honore Ligarde Elementary School:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
199-11-6119-00-124-8-30-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$192,136.00
199-11-6119-00-124-8-32-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$177,977.00
199-11-6119-00-124-8-34-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$238,001.00
199-11-6119-00-124-8-35-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$72,350.00
199-11-6119-20-124-8-30-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$15,000.00
6100 Subtotal:		\$695,464.00
6200 Professional and Contracted Services		
199-11-6249-00-124-8-30-000	6249 Contracted Maintenance & Repair	\$10,000.00
6200 Subtotal:		\$10,000.00
6300 Supplies and Services		
199-11-6329-00-124-8-30-000	6329 Reading Materials	\$5,000.00
199-11-6329-00-124-8-34-000	6329 Reading Materials	\$1,500.00
199-11-6399-00-124-8-30-000	6399 General Supplies	\$31,457.00
199-11-6399-00-124-8-32-000	6399 General Supplies	\$200.00
199-11-6399-00-124-8-34-000	6399 General Supplies	\$1,500.00
199-12-6329-20-124-8-30-000	6399 General Supplies	\$10,000.00
6300 Subtotal:		\$49,657.00
6400 Other Operating Costs		

199-11-6499-44-124-8-30-000	6499 Miscellaneous Operating Costs	\$2,500.00
6400 Subtotal:		\$2,500.00

Personnel for Honore Ligarde Elementary School:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Almanza, Elsa	PK4 Teacher	34	.5
Avina, Patricia	Counselor	30	.5
Boone, Patricia	PK4 Teacher	30	.5
Flores, Fernando	PK3 Teacher	30	.5
Gonzalez, Narcedalia	Teacher Aide	34	1
Guerra, Jessica	PK4 Teacher	34	.5
Gutierrez, Frances	Computer Lab Manager	30	1
Hinojosa, Maria	Library Aide	30	1
Ledet, Jessica	PK4 Teacher	34	.5
Martinez, Adriana	Teacher Aide	34	.6
Martinez, Cynthia	PK3 Teacher	30	.5
Pedraza, Lourdes	Kinder Teacher Aide	30	1.0
Quiroz, Luz	Science Lab Manager	30	1
Rangel, San Juanita	PK 3 Teacher Aide	30	1.0

Title I

Schoolwide Program Plan

Honore Ligarde's Schoolwide Program Plan is based on our Comprehensive Needs Assessment. Our CEIC chairs and members assisted in identifying the specific strengths and weaknesses of the campus. Our plan includes using Federal and local funds to target our needs. Feedback from teachers, parent surveys and assessment results determines the instructional purchases and decisions for the campus.

Ten Schoolwide Components

1: Comprehensive Needs Assessment

The Comprehensive Needs Assessment pinpoints areas of need for our campus. Identification and action to address the needs will help our campus perform the mission that is stated in this document. Furthermore, in addressing the needs through the Campus Goals, Objectives and Strategies, we ensure that the Vision is accomplished.

2: Schoolwide Reform Strategies

School wide reform strategies must provide opportunities for students to be academically successful. Strategies such as parent learning sessions, PLCs and academic events contribute to creating awareness as well as providing opportunities for school and community partnerships.

3: Instruction by highly qualified professional teachers

All Honore Ligarde's teacher are highly qualified as defined by NCLB and verified by LISD Human Resources. In the event of a teacher vacancy, the Staffing Committee of the Campus Educational Improvement Committee (CEIC) will convene to interview and make recommendations for teacher hiring.

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

Honore Ligarde uses federal, local and state funds to provide for professional development of faculty and staff. Goal 1, Performance Objective 1, Strategy 6.

5: Strategies to attract highly qualified teachers

Addressing the needs of students at Honore Ligarde requires a staff that contributes to the Mission and Vision. In order to attract teachers to our campus, school information is provided via the school web page where activities and accomplishments are high-lighted for public viewing. Teachers that believe in our mission are then recruited for our campus.

6: Strategies to increase parental involvement

Honore Ligarde provides opportunities for a strong parent-school bond. Monthly meetings, programs and special events are held for parents. Additionally, monthly newsletters, school messenger and marquee are modes of communication for parents. Teachers also document 1-2 parent conferences per student, per year.

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

Children in Pre-K and Kinder are monitored for Emerging Literacy skills with C_PALS and TPRI/TEJAS LEE. Periodic review of data is conducted with administration to assure that students are making adequate gains. Students not making gains are placed in intervention and provided small group tutoring or after school tutorials. Parents are informed of children's progress through conferences. All students transitioning to 1st grade must be at RIGBY Level 5 or above.

8: Measures to include teachers in the decisions regarding the use of academic assessments in order to improve the achievement of individual students and the overall instructional program

Teachers in Primary grades meet with administration to monitor the Literacy and Language acquisitions of all students. Teachers, Reading interventionist and Administration identify Tier 1, Tier 2 and Tier 3 students. Intervention and Acceleration groupings are made for students by this committee. Additionally, teachers in PK through 5th grade meet with administration at the end of every six weeks to monitor the academic progress of all students. Students in 3rd through 5th grade are monitored for growth in STAAR.

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

Activities to ensure that assistance is provided for students experiencing difficulty meeting the academic achievement standards include in-class tutoring, pull-out intervention via "My Virtual Reading Coach" and tutorials after schools. Prescriptive tutorials are provided for students 3-4 times a week through Extended Day tutorials. ESL intervention is provided for ELL students that are not making adequate gains in English language acquisition.

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

Honore Ligarde coordinates all Title I, federal, state and local funds to provide the necessary materials, programs and trainings for student academic success.

Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Arriaga, Rosalinda	PK teacher aide	30	1.0
Cadena, Maricela	CEI Lab Manager	30	1.0
Morales, Sandra	Parental Involvement Liaison	30	1.0
Moreno, Sonia	Interv/Diff. Inst. Specialist	30	1.0
Ramos, Dora	Health Assistant	30	1.0
Tristan, Ana Laura	Campus Tech Trainer	30	0.5

Campus Based Leadership Team

Committee Role	Name	Position
Classroom Teacher	Elsa Almanza	PK
Classroom Teacher	Ana Brewster	Kinder
Classroom Teacher	Lilian Olvera	1st grade
Classroom Teacher	Melisa Laurel	2nd grade
Classroom Teacher	Grizelda Ramirez	3rd grade
Classroom Teacher	Yolanda Villarreal	4th grade
Classroom Teacher	Carlos Valadez	5th grade
Administrator	Edith Astudillo	Assistant Principal
Administrator	Erika Rodriguez	Assistant Principal
Administrator	Rosalba Martinez	Principal

Campus Budget Committee

Committee Role	Name	Position
Administrator	Erika Rodriguez	Asst. Principal
Classroom Teacher	Grizelda Ramirez	Budget Chair
Administrator	Rosalba Martinez	Principal
Administrator	Edith Astudillo	Asst. Principal
Non-classroom Professional	Julia Gonzalez	Librarian
Classroom Teacher	Yolanda Villarreal	
Classroom Teacher	Ana Brewster	
Budget Clerk	Jessica Pena	
Classroom Teacher	Lilian Olvera	Classroom teacher

Campus Education Improvement Committee

Committee Role	Name	Position
Administrator	Rosalba Martinez	Principal
Administrator	Edith Astudillo	Assistant Principal
Administrator	Erika Rodriguez	Assistant Principal
Classroom Teacher	Fernando Flores	Curriculum & Instruction Chair
Classroom Teacher	Elsa Almanza	Staff Development Chair
Classroom Teacher	Jessica Ledet	School Organization Chair
Classroom Teacher	Melisa Laurel	Staffing Patterns
Classroom Teacher	Grecia Garcia	Curriculum and Instruction
Classroom Teacher	Iliana Molina	Planning & Goal Setting
Classroom Teacher	Carlos Valadez	Plant Facilities
Non-classroom Professional	Anna Chavez	Budget

School Organization

Committee Role	Name	Position
Classroom Teacher	Rosalinda Lancon	
Classroom Teacher	Sylvia Buenfil	
Classroom Teacher	Melisa Laurel	
Classroom Teacher	Clarissa Inocencio	
Classroom Teacher	Jessica Ledet	
Classroom Teacher	Jose Valadez	
Classroom Teacher	Janette Cadena	
Classroom Teacher	Alejandra Rodriguez	
Administrator	Rosalba Martinez	
Administrator	Edith Astudillo	Assistant Principal
Administrator	Erika Rodriguez	Assistant Principal

Campus Funding Summary

180 - E-Rate Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
7	4	1	Wiring and equipment	180-81-6626-00-124-8-99-E15	\$72,766.00
Sub-Total					\$72,766.00
199 - General Fund: Basic Instruction (PIC 11)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1		199-12-6249-00-124-8-11-LIC	\$840.00
1	1	1		199-12-6329-20-124-8-11-000	\$1,585.00
1	1	2		199-11-6399-00-124-8-11-INS	\$8,836.00
1	1	3		199-11-6399-00-124-8-11-000	\$11,305.00
1	1	4		199-11-6494-00-124-8-11-000	\$4,600.00
1	1	4		199-11-6412-00-124-8-11-000	\$1,300.00
1	1	6		199-13-6239-00-124-8-11-000	\$500.00
1	1	8		199-11-6499-44-124-8-11-000	\$6,000.00
6	1	1		199-XX-61XX-124-8-11-000	\$2,417,724.00
7	2	2		199-11-6264-00-124-8-11-000	\$11,690.00
Sub-Total					\$2,464,380.00
199 - General Fund: Operating (PIC 99)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2		199-36-6495-00-124-8-99-000	\$100.00
1	1	2		199-36-6399-00-124-8-99-000	\$40.00
1	1	3		199-31-6399-00-124-8-99-000	\$400.00
1	1	3		199-61-6399-99-124-8-99-AFT	\$1,000.00
1	1	4		199-36-6494-00-124-8-99-000	\$3,000.00
1	1	4		199-36-6499-00-124-8-99-000	\$220.00
1	1	5		199-23-6399-00-124-8-99-000	\$3,800.00

1	1	5		199-23-6399-88-124-8-99-000	\$700.00
2	1	3		199-51-6249-00-124-8-99-000	\$20.00
2	1	3		199-52-6399-00-124-8-99-000	\$300.00
2	1	3		199-52-6399-00-124-7-99-000	\$0.00
6	1	2		199-XX-61XX-00-124-8-99-000	\$644,576.00
7	1	3		199-51-6317-99-124-8-99-000	\$13,402.00
7	2	2		199-51-6249-99-124-8-99-000	\$889.00
7	2	2		199-51-6317-90-124-8-99-000	\$65.00
7	2	2		199-51-6256-00-124-8-99-000	\$800.00
7	2	2		199-51-6259-00-124-8-99-000	\$130,438.00
7	2	2		199-51-6255-00-124-8-99-000	\$21,541.00
7	2	2		199-51-6255-01-124-8-99-000	\$3,014.00
Sub-Total					\$824,305.00

199 - General Fund: Special Education (PIC 23)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2		199-11-6399-00-124-8-23-000	\$73.00
6	1	1		199-11-61XX-00-124-8-23-000	\$471,224.00
Sub-Total					\$471,297.00

199 - General Fund: Bilingual (PIC 25)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1		199-12-6329-20-124-8-25-000	\$6,000.00
1	1	3		199-11-6399-00-124-8-25-000	\$28,368.00
1	2	1		199-11-6119-20-124-8-25-000	\$10,000.00
1	2	3		199-11-6329-00-124-8-25-000	\$6,000.00
1	3	1		199-11-6339-00-124-8-25-000	\$4,000.00
6	1	1		199-23-61XX-00-124-8-25-000	\$74,575.00
Sub-Total					\$128,943.00

199 - General Fund: GT (PIC 21)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2		199-11-6399-00-124-8-21-000	\$424.00
Sub-Total					\$424.00
199 - General Fund: Bilingual Pre K (PIC 35)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
6	1	1		199-11-61XX-00-124-8-35-000	\$64,585.00
Sub-Total					\$64,585.00
199 - General Fund: Basic Instruction PreK (PIC 32)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	3		199-11-6399-00-124-8-32-000	\$200.00
6	1	1		199-11-61XX-00-124-8-32-000	\$177,713.00
Sub-Total					\$177,913.00
199 - General Fund: SCE Pre K (PIC 34)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2		199-11-6329-00-124-8-34-000	\$1,500.00
1	1	3		199-11-6399-00-124-8-34-000	\$1,500.00
6	1	1		199-11-61XX-00-124-8-34-000	\$249,668.00
Sub-Total					\$252,668.00
199 - General Fund: SCE (PIC 30)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1		199-12-6329-20-124-8-30-000	\$10,000.00
1	1	2		199-11-6329-00-124-8-30-000	\$5,000.00
1	1	3		199-11-6399-00-124-8-30-000	\$31,457.00
1	1	8		199-11-6499-44-124-8-30-000	\$2,500.00
1	2	1		199-11-6119-20-124-8-30-000	\$15,000.00
1	2	3		199-11-6249-00-124-8-30-000	\$10,000.00
6	1	1		199-61-61XX-00-124-8-30-000	\$161,421.00
Sub-Total					\$235,378.00

211 - ESEA Title I: Improving Basic Program					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1		211-11-6399-00-124-8-30-000	\$758.00
1	1	1		211-11-6399-99-124-8-30-000	\$1,000.00
1	1	1		211-12-6329-00-124-8-30-000	\$770.00
1	1	1		211-12-6399-00-124-8-30-000	\$750.00
1	1	1		211-13-6399-00-124-8-30-000	\$200.00
1	1	1		211-52-6399-00-124-8-30-000	\$20.00
1	1	6		211-13-6239-00-124-8-30-000	\$20.00
1	1	6		211-11-6299-00-124-8-30-000	\$2,000.00
1	1	6		211-13-6291-00-124-8-30-000	\$3,000.00
1	1	7		211-31-6411-00-124-8-30-000	\$25.00
1	1	7		211-11-6411-00-124-8-30-000	\$75.00
1	1	8		211-12-6499-44-124-8-30-000	\$1,000.00
1	2	1		211-11-6119-20-124-8-30-000	\$6,820.00
6	1	1		211-XX-61XX-00-124-8-30-000	\$217,443.00
Sub-Total					\$233,881.00
224 - IDEA - Part B: Formula Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
6	1	1		224-XX-61XX-00-124-8-23-000	\$72,208.00
Sub-Total					\$72,208.00
255 - ESEA II, A Training & Recruiting					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
6	1	1		255-XX-61XX-00-124-8-30-000	\$4,204.00
Sub-Total					\$4,204.00
263 - LEP Bilingual Program Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
6	1	1		263-XX-61XX-00-124-8-25-000	\$68,761.00

Sub-Total					\$68,761.00
435 - SSA Regional Day School - Deaf					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
6	1	1		435-11-61XX-00-124-8-23-000	\$1,950.00
Sub-Total					\$1,950.00
482 - Dr. Hochman Grant Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2		482-11-6399-01-124-7-11-XXX	\$0.00
Sub-Total					\$0.00
Grand Total					\$5,073,663.00