

Mathis Independent School District
Mathis High School
2022-2023 Campus Improvement Plan

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Comprehensive Needs Assessment

Demographics

Demographics Summary

DEMOGRAPHICS

Mathis High School has a total student population of 440. As of the campus scores improve, the enrollment will increase. The ethnicity composition of the campus is 94% Hispanic and 5% White.

Enrollment By Grades

PEIMS	2020-2021	PEIMS	2019-2020
9 th Grade	128	9 th Grade	138
10 th Grade	119	10 th Grade	123
11 th Grade	115	11 th Grade	88
12 th Grade	78	12 th Grade	95
Total	440	Total	444

Race/Ethnic

PEIMS	Hispanics	Whites	Black	Asian	Amer. Ind/Alas	2/More
#	412	23	4	1	1	1
%	93.6%	5.2%	1%	<1%	<1%	<.01%

Attendance Rate

AEIS/PEIMS	State	District	Campus
2019-2020		93%	92%
2018-2019			92%
2017-2018	93%		93%

AEIS/PEIMS	State	District	Campus
2016-2017	93%		93%

*show at least 4 years of attendance to illustrate how poor attendance has attributed to poor scores.

Teacher Composition

Regular Education Teachers	29
Special Education Teachers	4
Band Director	1
Athletic Director	1
Aide	4

Demographics Strengths

Student composition has been quite consistent throughout the years. The campus has been growing consistently on a yearly basis. With the advent of COVID-19, the campus/district did have to adjust the instructional program to ensure that students continue to grow despite the current challenges.

Problem Statements Identifying Demographics Needs

Problem Statement 1: 50% of the students in grades 9-12 are two grade levels or more in their respective reading level. (Data from Reading Plus 2019-2020) **Root Cause:** Students have a lack of foundational reading comprehension and fluency skills.

Problem Statement 2: 43% of all students met EOC standards and only 12% of all students mastered EOC standards in 2018-2019 school year **Root Cause:** Teachers have a lack of training to provide the necessary instructional process to increase student success.

Student Learning

Student Learning Summary

STUDENT ACHIEVEMENT

Utilizing TAPR, the 2019 Accountability Rating for Mathis H.S. is Met Standard. STAAR scores results are acceptable. STAAR scores in Biology and Algebra were quite exceptional while English I and English II scores are rising. There is definitely a need to develop a sound RTI program for these students. The campus in the past has been teeter tottering from acceptable to unacceptable. The goal of the campus is to remove itself from this pattern—continue towards Mission: Success. The campus has met standard based on the four indexes developed by the State of Texas. Upper History and ELA have been the strengths of the campus in recent years, but the STAAR results have proven to be a bit more challenging. The rigor/specificity of the assessment has been increased. Teachers are working diligently to develop plans use the released test to develop sound plans of actions to improve the opportunities for success.

The use of TEKS Resource System is being used to to drive the instructional delivery with the use of the Year at a Glance (YAG) and the Instructional Focus Document (IFD). Vertical alignment planning has been provided to HS and MS staff to ensure validity and smoothness of student progress. The curriculum continues to better facilitate the communication between grade level teachers. This will give the students the ability to make a smooth transition from grade to grade and will cover the TEKS objectives to the rigor that will be needed to be successful on the EOC assessments. The goal is to set the standard so that the appropriate depth of knowledge, specificity of the lesson will be geared to maximize optimal student success. With the incorporation of the Fundamental Five, teacher are able to carry the same message across in every class because everyone is using the same terminology.

Student Learning Strengths

Students are continuing to grow and meet EOC standards in all tested areas.

Problem Statements Identifying Student Learning Needs

Problem Statement 1: 50% of the students in grades 9-12 are two grade levels or more in their respective reading level. (Data from Reading Plus 2019-2020) **Root Cause:** Students have a lack of foundational reading comprehension and fluency skills.

School Processes & Programs

School Processes & Programs Summary

The key to educational success is the hiring and retaining of innovative and enthusiastic educational staff. The campus has had new staff come and go over the last six years. Many of them have left to the detriment of the students. This year alone, we have replaced 7 staff members. The key for this year is to set the tempo for building an instructional process that fosters success; a climate that is conducive for learning; and a staff that is happy and ready to prepare our future leaders for the next stage of life. While housing is an issue it is not deterring our current staff from coming to work every day.

The high school encourages the growth of all staff members and their pursuit of excellence in the field of education. The high turnover rate in recent years does not allow for consistency and the opportunity to establish values that will filter through the classroom. It also does not foster an environment of family and ownership. The faculty is valued and trusted to act on their ideas thus allowing them to take full responsibility and accountability for their successes as well as their failures. This type of environment allows the faculty to become more tenacious in the pursuit of excellence for our students, campus, and district. By utilizing the strengths and weaknesses of your personnel you empower them to voluntarily deliver ideas to the situation at hand. There is an understanding that standards are high and failure is not an option. The campus will continue to explore better ways to be open and communicate better with staff, students, parents and the community. These core beliefs are being reestablished this 2019-2020 school year.

Organizational Process for Parent Involvement

A weekly bulletin is sent to all staff and parents that have submitted their e-mail to allow them the opportunity to be informed of the activities that will be occurring throughout the week pertaining to students. The weekly bulletin is also posted on the school website for everyone to be informed about the activities at Mathis High School (ongoing)

As part of our parental involvement initiative, all departments will be hosting a department where they will be able to showcase the work of their students (spring semester). The department will work with each other to create a night that will draw parental support into the high school campus. The Gear Up program will be providing monthly parent meetings for all 9th grade students. The administration and Gear Up program are working to provide presentations on overcoming adversity, bullying and making the right choices in September, October and December for all students and staff.

Our goal is to again open the doors of Mathis High School to the parents and community members. The MHS ALT team will be reestablishing a clearer vision for its parents and community members. The goal is to provide the necessary training which will ensure that all stakeholders understand the importance of MHS ALT team.

School Processes & Programs Strengths

Consistency of staff and administration has gone a long way to increase student and parent support. It has also improved the motivation of the campus and the willingness to try to new things since they believe in the work that the campus is doing.

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: 50% of the students in grades 9-12 are two grade levels or more in their respective reading level. (Data from Reading Plus 2019-2020) **Root Cause:** Students have a lack of foundational reading comprehension and fluency skills.

Perceptions

Perceptions Summary

SCHOOL CULTURE AND CLIMATE

A positive and caring school environment must be established along with high expectations and values for students and faculty members. The climate has not been conducive for learning or collaboration. The addition of the Fundamental Five to lead the instructional process for all students. The F5 provides a process where all stakeholders can use the same terminology to engage their students in the lesson. In the 2019-2020 school a clear line was drawn to establish norm for the 2020-2021 school year, we must push forward to provide the students with the skills they need to be successful.

Student and parent communication must come along hand in hand in order for the campus to grow. We must work to create the culture and climate that we want to be comfortable with. We must not settle for less than the best, and we continue to live in an atmosphere of fear. We must provide avenues for student and staff growth where can build on professional relationships when all possible.

The faculty and staff have worked in 2019-2020 school year to open the schools to the community. Through parent session like "Tamales with Dr. Riojas," "Donuts with Dad," "Muffins with Mom" and our traditional Thanksgiving lunch, the campus was able to bring the community back to campus.

Perceptions Strengths

Participation in school activities really increased. Over 200 people attended our Thanksgiving luncheon and every event was well attended on campus.

Problem Statements Identifying Perceptions Needs

Problem Statement 1: 50% of the students in grades 9-12 are two grade levels or more in their respective reading level. (Data from Reading Plus 2019-2020) **Root Cause:** Students have a lack of foundational reading comprehension and fluency skills.

Priority Problem Statements

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals
- Campus goals
- HB3 CCMR goals
- Performance Objectives with summative review (prior year)

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Effective Schools Framework data
- Comprehensive, Targeted, and/or Additional Targeted Support Identification data
- Accountability Distinction Designations

Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR released test questions
- STAAR Emergent Bilingual (EB) progress measure data
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- SAT and/or ACT assessment data
- PSAT
- Student failure and/or retention rates
- Local diagnostic reading assessment data
- Local benchmark or common assessments data

Student Data: Student Groups

- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia data
- Response to Intervention (RtI) student achievement data
- Dual-credit and/or college prep course completion data

- Pregnancy and related services data

Student Data: Behavior and Other Indicators

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Tobacco, alcohol, and other drug-use data
- Student surveys and/or other feedback
- Class size averages by grade and subject
- School safety data
- Enrollment trends

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- State certified and high quality staff data
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact

Parent/Community Data

- Parent surveys and/or other feedback

Support Systems and Other Data

- Organizational structure data

Goals

Goal 1: Students will make a year's growth each year in reading and math; overall student achievement in all content areas will increase under the state's measurement, and we will meet expectations for closing the performance gaps between student populations.

Performance Objective 1: 90% of all students (by grade, by subject, and by all grades tested in all student populations) will be meet the passing standard on the state assessment systems, STAAR/EOC (State of Texas Assessment of Academic Readiness/End of Course)





High Priority

HB3 Goal

Evaluation Data Sources: STAAR Scores
CBA Data

Strategy 1 Details	Reviews			
<p>Strategy 1: All students will participate in Content Based Assessment on a nine week cycle. Assessments will be built on what is taught.</p> <p>Strategy's Expected Result/Impact: Use data to guide instruction - increase student passing/growth rates by 55% in the fall semester; 75% in the Spring semester</p> <p>Staff Responsible for Monitoring: Administration, Teachers</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Build a foundation of reading and math</p> <p>Funding Sources: Supplies - 199 General Fund - \$7,500, , Testing Materials - 274 GEAR-UP - \$2,500, Test Prep - 274 GEAR-UP - \$2,500</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Monthly Data reviews - Use of Department Planning to guide instruction.</p> <p>Strategy's Expected Result/Impact: Use data to guide instruction and further the success of every student.</p> <p>Staff Responsible for Monitoring: Administration and Teachers</p> <p>TEA Priorities: Build a foundation of reading and math</p> <p>Funding Sources: Student Resources - 199 General Fund - \$2,000, Supplies - 274 GEAR-UP - \$2,500, CTE Planning - 199-PIC 22 State Career & Technical Ed (CTE) - \$2,500</p>	Formative			Summative
	Sept	Dec	Feb	June

Strategy 3 Details	Reviews			
<p>Strategy 3: Every teacher will plan collectively through the use of TEKS resources to develop rigorous instruction and lesson development</p> <p>Strategy's Expected Result/Impact: Increase student growth and understanding while building lessons with the student in mind.</p> <p>Staff Responsible for Monitoring: Teacher and Administration</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Build a foundation of reading and math</p> <p>Funding Sources: Student Resources - 199 General Fund - \$6,000</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 4 Details	Reviews			
<p>Strategy 4: Every student will be provided the opportunity to attend mandatory, targeted tutorials, daily, based on information acquired through the RTI process.</p> <p>Strategy's Expected Result/Impact: Increase students reading comprehension, Student failure rate will decrease by 25% over the first semester, 35% over the spring semester</p> <p>Staff Responsible for Monitoring: Teacher and Administration</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Build a foundation of reading and math</p> <p>Funding Sources: Student resources and incentives - 199 General Fund - \$3,500, Materials - 274 GEAR-UP - \$2,500</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 5 Details	Reviews			
<p>Strategy 5: Use of Intervention Week to close EOC Achievement Gap/Attendance Compensation for Credit purposes.</p> <p>Strategy's Expected Result/Impact: Students will close gaps in their areas of concerns. Teachers will develop instruction to further student growth.</p> <p>Staff Responsible for Monitoring: Teachers, Counselors, Administration</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Build a foundation of reading and math</p> <p>Funding Sources: student resources - 199 General Fund - \$3,500, teacher materials - 274 GEAR-UP - \$1,500</p>	Formative			Summative
	Sept	Dec	Feb	June

Strategy 6 Details	Reviews			
<p>Strategy 6: Professional Development will be provided to all staff in order to better prepare them to educate all of the students MHS. (STCC/ESC2 - Google Apps)</p> <p>Strategy's Expected Result/Impact: Provide staff with the necessary tools to be success. Staff will used knowledge gained to share with their department.</p> <p>Staff Responsible for Monitoring: Admininstration</p> <p>TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: training resources - 274 GEAR-UP - \$3,500, training fees - 199 General Fund - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 7 Details	Reviews			
<p>Strategy 7: All students take 3 Benchmarks (BOY/MAP) to measure overall growth - refocusing instruction to meet the instructional needs of every student.</p> <p>Strategy's Expected Result/Impact: Focus on meeting the 1 year measure of 30% growth per assessment in meeting mastery.</p> <p>Staff Responsible for Monitoring: Teachers Campus Administration</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Build a foundation of reading and math</p> <p>Funding Sources: Student resources - 274 GEAR-UP - \$5,000, staff resources - 199 General Fund - \$2,000</p>	Formative			Summative
	Sept	Dec	Feb	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				





Goal 2: Mathis HS will continue to develop an innovative educational culture.

Performance Objective 1: 95% of all students will complete the necessary courses to continue their path to graduation.

HB3 Goal

Evaluation Data Sources: Graduation Rate Data
Course Completion Data

Strategy 1 Details	Reviews			
<p>Strategy 1: All students will gain a better understanding of the purpose of the College Readiness Plan which will include: ACT SAT TSI FAFSA info and PGP supports.</p> <p>Strategy's Expected Result/Impact: All stakeholders will be aware of the expectation.</p> <p>Staff Responsible for Monitoring: CTE Director Counselor Administration</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Connect high school to career and college</p> <p>Funding Sources: Student Resources - 199 General Fund - \$7,500, Staff Resources - 199-PIC 21 State Gifted & Talented (G/T) - \$1,500, Student Resources and Supplies - 274 GEAR-UP - \$6,000</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Create community partnerships through Advisory Communities in all areas of CTE.</p> <p>Strategy's Expected Result/Impact: 85%-100% participation in all areas</p> <p>Staff Responsible for Monitoring: CTE Director Principal</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Connect high school to career and college</p> <p>Funding Sources: Staff resources - 199 General Fund - \$2,500, Student resources and supplies - 274 GEAR-UP - \$5,500</p>	Formative			Summative
	Sept	Dec	Feb	June

Strategy 3 Details	Reviews			
<p>Strategy 3: Students will be recognized at the end of every grading period for their individual student performance in every class. Award assemblies will be held which students will be recognize and student incentives will be presented.</p> <p>Strategy's Expected Result/Impact: Increase student attendance (95% or higher)/increase in students earning honor roll.</p> <p>Staff Responsible for Monitoring: Principal</p> <p>Title I: 2.4, 2.6</p> <p>Funding Sources: Student incentives - 199 General Fund - \$8,500, Student Incentives - 199-PIC 21 State Gifted & Talented (G/T) - \$500, Student Incentives - 199-PIC 25 State Bilingual/ESL - \$500</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 4 Details	Reviews			
<p>Strategy 4: In reference to DAEP placements, every student will stay on task and earn the credits as assigned.</p> <p>Strategy's Expected Result/Impact: 10% growth per year in credit acquisitions; 10% decrease in discretionary placements annually</p> <p>Staff Responsible for Monitoring: DAEP Principal MHS Principal/Asst. Principal Counselor</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Build a foundation of reading and math</p> <p>Funding Sources: supplies - 199 General Fund - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 5 Details	Reviews			
<p>Strategy 5: Creation of Student mentoring program for all students (first year focus in DAEP/AEP students).</p> <p>Strategy's Expected Result/Impact: increase student performance; build a better transition for students upon their return to campus</p> <p>Staff Responsible for Monitoring: MHS Administration DAEP Principal</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>Funding Sources: supplies - 199 General Fund - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				





Goal 2: Mathis HS will continue to develop an innovative educational culture.

Performance Objective 2: All students will increase their reading levels by 10% per semester.

HB3 Goal

Evaluation Data Sources: Graduation rates
Course completion

Strategy 1 Details	Reviews			
<p>Strategy 1: 25% of all graduates will participate in the Pirate Scholar Program</p> <p>Strategy's Expected Result/Impact: Periodic review of all student progress and course completion will be done on a 9 week cycle.</p> <p>Staff Responsible for Monitoring: Administration</p> <p>TEA Priorities: Connect high school to career and college</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Distinguished/endorsement graduates will reach 95% completion</p> <p>Strategy's Expected Result/Impact: All students will be eligible for post secondary opportunities.</p> <p>Staff Responsible for Monitoring: Administration Counselor CTE Director</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Build a foundation of reading and math, Connect high school to career and college</p>	Formative			Summative
	Sept	Dec	Feb	June





Strategy 3 Details	Reviews			
<p>Strategy 3: TSI participation and success will increase by 50% on a yearly basis. Strategy's Expected Result/Impact: Constant supervision and student participation will increase. Staff Responsible for Monitoring: Administration</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Connect high school to career and college Funding Sources: Testing Supplies and Expenditures - 274 GEAR-UP - \$2,500</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 4 Details	Reviews			
<p>Strategy 4: 40% of all students who take the SAT/ACT exams will meet or exceed the national average. Strategy's Expected Result/Impact: Students and Parents will become more aware of the expectation, thus, more awareness will gain more success. Staff Responsible for Monitoring: Administration</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Connect high school to career and college Funding Sources: Student supplies - 199 General Fund - \$1,500, Testing registration fees - 274 GEAR-UP - \$2,500</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 5 Details	Reviews			
<p>Strategy 5: Every Student will be given the opportunity to hone in on their SAT/ACT/TSI skills after school on a daily basis in a lab setting. Strategy's Expected Result/Impact: Students will continue to thrive and close the achievement gap on the national level. Staff Responsible for Monitoring: Gear Up Coordinator Counselor Administrators</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Build a foundation of reading and math Funding Sources: Student Resources - 274 GEAR-UP - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 2: Mathis HS will continue to develop an innovative educational culture.

Performance Objective 3: Every student will be given an opportunity to participate in our CTE program, thus expanding the number of CTE course sequences by 10% on a yearly basis.

HB3 Goal

Evaluation Data Sources: CTE Course completion rates.

Strategy 1 Details	Reviews			
<p>Strategy 1: On yearly basis, all student progress will be assessed. Courses will be expanded based on need.</p> <p>Strategy's Expected Result/Impact: All students, parents and staff will be on the same page.</p> <p>Staff Responsible for Monitoring: Administration Teachers</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Build a foundation of reading and math, Connect high school to career and college</p> <p>Funding Sources: Staff supplies - 199 General Fund - \$2,500, Student supplies - 274 GEAR-UP - \$2,500, Course materials - 274 GEAR-UP - \$3,500, CTE Supplies - 244 Perkins Reserve - \$15,000</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Dual Credit Courses will be offered and expanded based on student need.</p> <p>Strategy's Expected Result/Impact: As of 10/20, we are offering 143 courses. Additional career pathways are being developed to aid in better preparing students for the future.</p> <p>Staff Responsible for Monitoring: Administration</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals, Connect high school to career and college</p> <p>Funding Sources: Course Fees - 274 GEAR-UP - \$45,000, Book Fees - 274 GEAR-UP - \$6,000, Student supplies - 199 General Fund - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				





Goal 2: Mathis HS will continue to develop an innovative educational culture.

Performance Objective 4: As MISD enters into Year 4 of the Gear UP grant, MHS will continue to increase college and career awareness by providing additional opportunities for growth.

HB3 Goal

Evaluation Data Sources: Graduation rates
Course completions

Strategy 1 Details	Reviews			
<p>Strategy 1: Campus will add the Health Science program to the course of study for MHS and in turn provide a certification in Certified Nursing Assistant.</p> <p>Strategy's Expected Result/Impact: All students, parent and staff members will be informed of the program intent.</p> <p>Staff Responsible for Monitoring: Administration Counselor CTE Director</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Connect high school to career and college</p> <p>Funding Sources: Supplies - 199-PIC 22 State Career & Technical Ed (CTE) - \$2,000</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Campus will add a full time Welding instructor available for all students.</p> <p>Strategy's Expected Result/Impact: Provide more opportunities for career awareness and readiness. Increase the number of students earning certifications.</p> <p>Staff Responsible for Monitoring: Administration</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Connect high school to career and college</p> <p>Funding Sources: Supplies - 199-PIC 22 State Career & Technical Ed (CTE) - \$2,000, CTE Expenditure - 244 Perkins Reserve - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June





Strategy 3 Details	Reviews			
<p>Strategy 3: Students will be multiple opportunities to take courses on campus which provide them industry based certifications.</p> <p>Strategy's Expected Result/Impact: More students will leave MHS with certification that can give them a head start in entering the field of their choice.</p> <p>Staff Responsible for Monitoring: Administration Counselor CTE Director</p> <p>Title I: 2.5</p> <p>- TEA Priorities: Connect high school to career and college</p> <p>Funding Sources: Supplies - 199-PIC 22 State Career & Technical Ed (CTE) - \$13,000, AG Supplies - 199-PIC 22 State Career & Technical Ed (CTE) - \$5,000, AG Expenditure - 244 Perkins Reserve - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 4 Details	Reviews			
<p>Strategy 4: Campus will add a full time Chef to develop a Culinary Arts program for all students.</p> <p>Strategy's Expected Result/Impact: More students will leave MHS with certification that can give them a head start in entering the field of their choice.</p> <p>Staff Responsible for Monitoring: Administration Counselor CTE Director</p> <p>Title I: 2.4, 2.6, 4.2</p> <p>- TEA Priorities: Connect high school to career and college</p> <p>Funding Sources: Supplies - 199-PIC 22 State Career & Technical Ed (CTE) - \$5,000, CTE Expenditure - 244 Perkins Reserve - \$1,733</p>	Formative			Summative
	Sept	Dec	Feb	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 3: MHS will continue to push for post secondary goal setting, thus increasing the number of students who graduate College, Career, or Military Ready (CCMR) as defined by the state accountability system.

Performance Objective 1: 100% of all lesson submitted will be aligned to TEKS as well as the Scope and Sequence

HB3 Goal

Evaluation Data Sources: Lesson Submission





Strategy 1 Details	Reviews			
<p>Strategy 1: Teachers will utilize the F5 lesson plan template to submit their weekly lesson plans. Strategy's Expected Result/Impact: Consistent and well plan lesson delivery will occur. Staff Responsible for Monitoring: Administration</p> <p>Title I: 2.5 - TEA Priorities: Build a foundation of reading and math, Connect high school to career and college Funding Sources: Supplies - 199 General Fund - \$10,000</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Administration will review lesson plans on a weekly basis. Individual conference will occur to focus on what is working and what is not. Strategy's Expected Result/Impact: Improved communication, more support and student growth is increased. Staff Responsible for Monitoring: Teacher Administration</p> <p>Title I: 2.5 - TEA Priorities: Recruit, support, retain teachers and principals Funding Sources: Supplies - 199 General Fund - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 3: MHS will continue to push for post secondary goal setting, thus increasing the number of students who graduate College, Career, or Military Ready (CCMR) as defined by the state accountability system.

Performance Objective 2: 100% of teachers will participate in at least two professional development opportunities

Evaluation Data Sources: Walk throughs
 Observations
 Teacher conferences

Strategy 1 Details	Reviews			
<p>Strategy 1: Increased emphasis on instructional strategies including the Fundamental Five and Kagan Strategies. Strategy's Expected Result/Impact: 100% of staff will be familiar with the expectations. Staff Responsible for Monitoring: Administration CI Directors</p> <p>Title I: 2.5 - TEA Priorities: Recruit, support, retain teachers and principals Funding Sources: PD Costs - 274 GEAR-UP - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 2 Details	Reviews			
<p>Strategy 2: All staff will gain a better understanding on the work of TNTP. Strategy's Expected Result/Impact: All will know what to expect - better aligned instruction will occur. Staff Responsible for Monitoring: CI Directors Campus Administration</p> <p>Title I: 2.5 - TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math Funding Sources: PD Costs - 274 GEAR-UP - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June

Strategy 3 Details	Reviews			
<p>Strategy 3: Walk throughs will be provided on a weekly basis for T-T ESS and TNTP purposes</p> <p>Strategy's Expected Result/Impact: 100% compliance and clearly defined expectations</p> <p>Staff Responsible for Monitoring: Campus Administration CI Directors (TNTP)</p> <p>Title I: 2.5</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: PD and travel cost - 274 GEAR-UP - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 3: MHS will continue to push for post secondary goal setting, thus increasing the number of students who graduate College, Career, or Military Ready (CCMR) as defined by the state accountability system.

Performance Objective 3: All staff will receive staff development on the Fundamental Five





Evaluation Data Sources: Staff Sign-ins

Agenda

Walk through

Observation

Strategy 1 Details	Reviews			
<p>Strategy 1: Pre-service days will include implementation of F5 strategies. Strategy's Expected Result/Impact: 100% will be familiar with expectations and implementation. Staff Responsible for Monitoring: Administration and Teachers</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Build a foundation of reading and math Funding Sources: Supplies - 199 General Fund - \$3,000</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 2 Details	Reviews			
<p>Strategy 2: All Campus Administrators will become more familiar with the Fundamental Five Strategy's Expected Result/Impact: All stakeholders will be aware of the expectations. Staff Responsible for Monitoring: Principal</p> <p>Title I: 2.5 - TEA Priorities: Recruit, support, retain teachers and principals Funding Sources: Supplemental supplies - 199 General Fund - \$3,000</p>	Formative			Summative
	Sept	Dec	Feb	June

Strategy 3 Details	Reviews			
<p>Strategy 3: Through the use of our Gear Up Program - students, parents and staff will become better familiar with what is required for Post Secondary Success.</p> <p>Strategy's Expected Result/Impact: More awareness = post secondary success</p> <p>Staff Responsible for Monitoring: Gear Up Coordinator Principal</p> <p>Title I: 2.5, 4.1, 4.2</p> <p>- TEA Priorities: Connect high school to career and college</p> <p>Funding Sources: Materials - 274 GEAR-UP - \$5,500</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 4 Details	Reviews			
<p>Strategy 4: All students will have the opportunity to take the ASVAB in order to learn what branch or career choice would benefit them the most.</p> <p>Strategy's Expected Result/Impact: Student awareness - career planning</p> <p>Staff Responsible for Monitoring: Gear Up Coordinator Counselor</p> <p>Title I: 2.4, 2.6, 4.2</p> <p>- TEA Priorities: Connect high school to career and college</p>	Formative			Summative
	Sept	Dec	Feb	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 4: MHS will continue to provide our students with high-quality teachers and administrators that meet the needs of all involved.





Performance Objective 1: The acquisition of new qualified talent.

HB3 Goal

Evaluation Data Sources: ESC 2

Acquisition of quality staff

Strategy 1 Details	Reviews			
<p>Strategy 1: Use of ESC 2 Job Bank to screen and interview more qualified candiates.</p> <p>Strategy's Expected Result/Impact: Acquisition of new staff that is ready to make a difference in every student.</p> <p>Staff Responsible for Monitoring: Campus Administration District Adminstration</p> <p>Title I: 2.5</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: Supplies - 199 General Fund - \$2,000</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Once hired, Campus/District staff will train all new staff towards gaining a better understanding of all district practices and policies.</p> <p>Strategy's Expected Result/Impact: Compliance, Compliance, Compliance!!!</p> <p>Staff Responsible for Monitoring: Principal District Administration</p> <p>Title I: 2.5</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: Supplies, incentives, materials - 199 General Fund - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June





Strategy 3 Details	Reviews			
<p>Strategy 3: Use of incentives to keep staff motivated and engaged in all daily processes. (MHS gears, food, etc.)</p> <p>Strategy's Expected Result/Impact: Have better motivated and energized staff</p> <p>Staff Responsible for Monitoring: Campus Administration</p> <p>Title I: 2.5</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: Supplies - 274 GEAR-UP - \$6,500, Incentives and materials - 199 General Fund - \$3,000</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 4 Details	Reviews			
<p>Strategy 4: Use of constant communication and personalize learning for all staff to increase motivation and sense of belonging.</p> <p>Strategy's Expected Result/Impact: Happy Staff = Happy Students and Parents</p> <p>Staff Responsible for Monitoring: Campus Administration</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: Supplies - 274 GEAR-UP - \$5,000, Incentives - 199-PIC 30 State Comp Ed (SCE), Title IA, Schoolwi - \$2,000, Materials - 199 General Fund - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  0% No Progress </div> <div style="text-align: center;">  100% Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 4: MHS will continue to provide our students with high-quality teachers and administrators that meet the needs of all involved.

Performance Objective 2: Campus administration will set up time for staff to become more aware of the MHS plan for Success.

HB3 Goal

Evaluation Data Sources: Monthly reports
Weekly meetings





Strategy 1 Details	Reviews			
<p>Strategy 1: Campus activities will have a plan of action for every event. A "We will" and "I Will" will be posted and shared with all</p> <p>Strategy's Expected Result/Impact: Same terminology and same expectations will go a long way to building a true support system.</p> <p>Staff Responsible for Monitoring: Teacher Administration</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Recruit, support, retain teachers and principals, Connect high school to career and college</p> <p>Funding Sources: Materilas - 199 General Fund - \$2,000</p>	Formative			Summative
	Sept	Dec	Feb	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 5: MHS will continue to enhance security, facilities, finance, and operations to provide a safe, supportive learning environment by a rate of 10% per year.

Performance Objective 1: MHS website will maintain accurate, current web pages and current information on parent connect

Evaluation Data Sources: MISD website
Skyward





Strategy 1 Details	Reviews			
<p>Strategy 1: Campus Administration will work with District staff to ensure that all web pages are up to date. Strategy's Expected Result/Impact: Build more transparency Staff Responsible for Monitoring: Campus Administration</p> <p>Title I: 2.4, 2.5, 2.6, 4.1 - TEA Priorities: Recruit, support, retain teachers and principals, Connect high school to career and college Funding Sources: Supplies - 274 GEAR-UP - \$2,500</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Update will be done to Facebook page to include more events Strategy's Expected Result/Impact: Build more community support and increase participation. Staff Responsible for Monitoring: Campus Administration</p> <p>Title I: 4.1 - TEA Priorities: Recruit, support, retain teachers and principals Funding Sources: Supplies - 274 GEAR-UP - \$2,000</p>	Formative			Summative
	Sept	Dec	Feb	June

Strategy 3 Details	Reviews			
<p>Strategy 3: Faculty and Staff will be assigned morning and afternoon duty. Strategy's Expected Result/Impact: More visibility will prevent inappropriate student interaction. Staff Responsible for Monitoring: Teachers Administration</p> <p>Title I: 2.5 - TEA Priorities: Recruit, support, retain teachers and principals Funding Sources: Supplies - 199 General Fund - \$1,500</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 4 Details	Reviews			
<p>Strategy 4: Faculty and Staff will monitor hallways during passing periods throughout the day. Strategy's Expected Result/Impact: Less issues with enhanced visibility Staff Responsible for Monitoring: All staff</p> <p>Title I: 2.5 - TEA Priorities: Recruit, support, retain teachers and principals Funding Sources: Supplies - 199 General Fund - \$1,500</p>	Formative			Summative
	Sept	Dec	Feb	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 5: MHS will continue to enhance security, facilities, finance, and operations to provide a safe, supportive learning environment by a rate of 10% per year.

Performance Objective 2: Increase Parent Teacher Communication

Evaluation Data Sources: Event sign in
Parent Contact Logs





Strategy 1 Details	Reviews			
<p>Strategy 1: All teachers will be required to submit Parent Contact Logs at the end of every grading period. Strategy's Expected Result/Impact: Increase parent and teacher communication. Staff Responsible for Monitoring: Teachers and Campus Administration</p> <p>Title I: 2.5 - TEA Priorities: Recruit, support, retain teachers and principals Funding Sources: MHS Supplies - 199 General Fund - \$2,500, DAEP supplies - 199-PIC 28 State Comp Ed (SCE), DAEP - \$2,500</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Open House opportunities will occur to increase parent conference opportunities. Strategy's Expected Result/Impact: Better Communication=Student success Staff Responsible for Monitoring: All staff</p> <p>Title I: 4.1 - TEA Priorities: Recruit, support, retain teachers and principals Funding Sources: Supplies and Materials - 274 GEAR-UP - \$3,500</p>	Formative			Summative
	Sept	Dec	Feb	June
<div style="display: flex; justify-content: space-around; align-items: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </div>				

Goal 5: MHS will continue to enhance security, facilities, finance, and operations to provide a safe, supportive learning environment by a rate of 10% per year.

Performance Objective 3: Increase Parent Involvement and support all MHS events

HB3 Goal





Evaluation Data Sources: Parent and student attendance rosters

Strategy 1 Details	Reviews			
<p>Strategy 1: Through the use of a weekly bulletin - staff and parents will become better aware of the events occurring on campus</p> <p>Strategy's Expected Result/Impact: Make the community part of our daily activity - increase participation at all levels.</p> <p>Staff Responsible for Monitoring: Administration</p> <p>Title I: 2.4, 2.6, 4.1, 4.2</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: Materials - 274 GEAR-UP - \$2,500, Supplies - 199-PIC 21 State Gifted & Talented (G/T) - \$250, DAEP materilas - 199-PIC 28 State Comp Ed (SCE), DAEP - \$500, CTE supplies - 199-PIC 22 State Career & Technical Ed (CTE) - \$2,500</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Publicize and increase participation of our parents in the CTE/Gear Up Advisory Board</p> <p>Strategy's Expected Result/Impact: Increase parent involvement by 25% at end of the first semester; 45% by the end of the school year</p> <p>Staff Responsible for Monitoring: Adminstration</p> <p>Title I: 4.1</p> <p>- TEA Priorities: Connect high school to career and college</p> <p>Funding Sources: Materials - 274 GEAR-UP - \$5,000, Supplies - 199 General Fund - \$2,500, Educational Resources - 199-PIC 22 State Career & Technical Ed (CTE) - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June
<p style="text-align: center;">  No Progress  Accomplished  Continue/Modify  Discontinue </p>				

Goal 5: MHS will continue to enhance security, facilities, finance, and operations to provide a safe, supportive learning environment by a rate of 10% per year.

Performance Objective 4: Monthly Review of Campus Fiscal Responsibility and Monitoring

Evaluation Data Sources: Skyward
PO Requests

Strategy 1 Details	Reviews			
<p>Strategy 1: On a monthly basis, campus administration will review all spending and travel to ensure that all processes are being followed</p> <p>Strategy's Expected Result/Impact: Good processes = fiscal responsibility</p> <p>Staff Responsible for Monitoring: Campus Principal</p> <p>Title I: 2.5</p> <p>- TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: Meeting Materials - 199 General Fund - \$2,500, Meeting Educational Resources - 274 GEAR-UP - \$2,500</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Through faculty meetings, individual staff conferences and correspondences, all staff will be able to guide activities and trips to hone on acquiring new skills.</p> <p>Strategy's Expected Result/Impact: More worthwhile trips will take place and students as well as staff will be provided with opportunities to gain new knowledge as well as share it with the rest of the student/staff body.</p> <p>Title I: 2.4, 2.5, 2.6</p> <p>- TEA Priorities: Connect high school to career and college</p> <p>Funding Sources: Student Travel - 274 GEAR-UP - \$15,000, Staff Travel - 274 GEAR-UP - \$10,000, CTE Travel - Students - 199-PIC 22 State Career & Technical Ed (CTE) - \$20,000, CTE Travel - Staff - 199-PIC 22 State Career & Technical Ed (CTE) - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Goal 5: MHS will continue to enhance security, facilities, finance, and operations to provide a safe, supportive learning environment by a rate of 10% per year.

Performance Objective 5: Monitor/Perform Safety Drills - Establish Safety Protocol





HB3 Goal

Evaluation Data Sources: TSSC

MISD EOP

Drill Logs

Strategy 1 Details	Reviews			
<p>Strategy 1: Periodic Fire Drills will take place on the MHS campus. All students and staff will be familiar with the process.</p> <p>Strategy's Expected Result/Impact: Safe practices = safe school environment</p> <p>Staff Responsible for Monitoring: Administration Teachers Staff</p> <p>TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: Materials - 199 General Fund - \$5,000, Supplies - 199-PIC 22 State Career & Technical Ed (CTE) - \$3,000, DAEP supplies - 199-PIC 28 State Comp Ed (SCE), DAEP - \$1,000</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 2 Details	Reviews			
<p>Strategy 2: Periodic Weather and Emergency Drills will be reviewed, practice and practiced on regular basis.</p> <p>Strategy's Expected Result/Impact: Safety is priority. Increase knowledge and practice</p> <p>Staff Responsible for Monitoring: Campus Administration Teachers Staff</p> <p>Title I: 2.4 - TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: Training Resources - 199 General Fund - \$5,000, Materials and Supplies - 199 General Fund - \$5,000</p>	Formative			Summative
	Sept	Dec	Feb	June

Strategy 3 Details	Reviews			
<p>Strategy 3: Standardization of key systems - by minimizing the number of keys - students and staff can move quicker to establish a safe environment</p> <p>Strategy's Expected Result/Impact: Less keys = quicker response to safety</p> <p>Staff Responsible for Monitoring: Administration Teachers Staff</p> <p>ESF Levers: Lever 3: Positive School Culture - Targeted Support Strategy</p> <p>Funding Sources: Supplies - 199 General Fund - \$3,500</p>	Formative			Summative
	Sept	Dec	Feb	June
Strategy 4 Details	Reviews			
<p>Strategy 4: With the advent of COVID-19. MHS has established a safety protocol with every stakeholder can do their part to remain while on campus.</p> <p>Strategy's Expected Result/Impact: Safety practices + sanitation = safe school</p> <p>Staff Responsible for Monitoring: Administration Custodial Staff Teachers Staff</p> <p>Title I: 2.4, 2.5, 2.6 - TEA Priorities: Recruit, support, retain teachers and principals</p> <p>Funding Sources: Materials - 199 General Fund - \$7,500, Supplies - 274 GEAR-UP - \$3,500</p>	Formative			Summative
	Sept	Dec	Feb	June
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  No Progress </div> <div style="text-align: center;">  Accomplished </div> <div style="text-align: center;">  Continue/Modify </div> <div style="text-align: center;">  Discontinue </div> </div>				

Campus Funding Summary

199 General Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Supplies		\$7,500.00
1	1	2	Student Resources		\$2,000.00
1	1	3	Student Resources		\$6,000.00
1	1	4	Student resources and incentives		\$3,500.00
1	1	5	student resources		\$3,500.00
1	1	6	training fees		\$5,000.00
1	1	7	staff resources		\$2,000.00
2	1	1	Student Resources		\$7,500.00
2	1	2	Staff resources		\$2,500.00
2	1	3	Student incentives		\$8,500.00
2	1	4	supplies		\$5,000.00
2	1	5	supplies		\$5,000.00
2	2	4	Student supplies		\$1,500.00
2	3	1	Staff supplies		\$2,500.00
2	3	2	Student supplies		\$5,000.00
3	1	1	Supplies		\$10,000.00
3	1	2	Supplies		\$5,000.00
3	3	1	Supplies		\$3,000.00
3	3	2	Supplemental supplies		\$3,000.00
4	1	1	Supplies		\$2,000.00
4	1	2	Supplies, incentives, materials		\$5,000.00
4	1	3	Incentives and materials		\$3,000.00
4	1	4	Materials		\$5,000.00
4	2	1	Materilas		\$2,000.00
5	1	3	Supplies		\$1,500.00
5	1	4	Supplies		\$1,500.00
5	2	1	MHS Supplies		\$2,500.00

199 General Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
5	3	2	Supplies		\$2,500.00
5	4	1	Meeting Materials		\$2,500.00
5	5	1	Materials		\$5,000.00
5	5	2	Materials and Supplies		\$5,000.00
5	5	2	Training Resources		\$5,000.00
5	5	3	Supplies		\$3,500.00
5	5	4	Materials		\$7,500.00
Sub-Total					\$141,500.00
Budgeted Fund Source Amount					\$144,750.00
+/- Difference					\$3,250.00
199-PIC 21 State Gifted & Talented (G/T)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	1	Staff Resources		\$1,500.00
2	1	3	Student Incentives		\$500.00
5	3	1	Supplies		\$250.00
Sub-Total					\$2,250.00
Budgeted Fund Source Amount					\$2,250.00
+/- Difference					\$0.00
199-PIC 22 State Career & Technical Ed (CTE)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2	CTE Planning		\$2,500.00
2	4	1	Supplies		\$2,000.00
2	4	2	Supplies		\$2,000.00
2	4	3	Supplies		\$13,000.00
2	4	3	AG Supplies		\$5,000.00
2	4	4	Supplies		\$5,000.00
5	3	1	CTE supplies		\$2,500.00
5	3	2	Educational Resources		\$5,000.00
5	4	2	CTE Travel - Staff		\$5,000.00
5	4	2	CTE Travel - Students		\$20,000.00

199-PIC 22 State Career & Technical Ed (CTE)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
5	5	1	Supplies		\$3,000.00
Sub-Total					\$65,000.00
Budgeted Fund Source Amount					\$65,000.00
+/- Difference					\$0.00
199-PIC 25 State Bilingual/ESL					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	3	Student Incentives		\$500.00
Sub-Total					\$500.00
Budgeted Fund Source Amount					\$500.00
+/- Difference					\$0.00
199-PIC 28 State Comp Ed (SCE), DAEP					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
5	2	1	DAEP supplies		\$2,500.00
5	3	1	DAEP materilas		\$500.00
5	5	1	DAEP supplies		\$1,000.00
Sub-Total					\$4,000.00
Budgeted Fund Source Amount					\$5,500.00
+/- Difference					\$1,500.00
199-PIC 30 State Comp Ed (SCE), Title IA, Schoolwi					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	4	Incentives		\$2,000.00
Sub-Total					\$2,000.00
Budgeted Fund Source Amount					\$2,000.00
+/- Difference					\$0.00
244 Perkins Reserve					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	3	1	CTE Supplies		\$15,000.00
2	4	2	CTE Expenditure		\$5,000.00
2	4	3	AG Expenditure		\$5,000.00
2	4	4	CTE Expenditure		\$1,733.00

244 Perkins Reserve					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
Sub-Total					\$26,733.00
Budgeted Fund Source Amount					\$26,733.00
+/- Difference					\$0.00
461 Campus Activity Fund					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
					\$0.00
Sub-Total					\$0.00
Budgeted Fund Source Amount					\$7,500.00
+/- Difference					\$7,500.00
274 GEAR-UP					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1	Test Prep		\$2,500.00
1	1	1	, Testing Materials		\$2,500.00
1	1	2	Supplies		\$2,500.00
1	1	4	Materials		\$2,500.00
1	1	5	teacher materials		\$1,500.00
1	1	6	training resources		\$3,500.00
1	1	7	Student resources		\$5,000.00
2	1	1	Student Resources and Supplies		\$6,000.00
2	1	2	Student resources and supplies		\$5,500.00
2	2	3	Testing Supplies and Expenditures		\$2,500.00
2	2	4	Testing registration fees		\$2,500.00
2	2	5	Student Resources		\$5,000.00
2	3	1	Student supplies		\$2,500.00
2	3	1	Course materials		\$3,500.00
2	3	2	Course Fees		\$45,000.00
2	3	2	Book Fees		\$6,000.00
3	2	1	PD Costs		\$5,000.00
3	2	2	PD Costs		\$5,000.00
3	2	3	PD and travel cost		\$5,000.00

274 GEAR-UP					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	3	3	Materials		\$5,500.00
4	1	3	Supplies		\$6,500.00
4	1	4	Supplies		\$5,000.00
5	1	1	Supplies		\$2,500.00
5	1	2	Supplies		\$2,000.00
5	2	2	Supplies and Materials		\$3,500.00
5	3	1	Materials		\$2,500.00
5	3	2	Materials		\$5,000.00
5	4	1	Meeting Educational Resources		\$2,500.00
5	4	2	Student Travel		\$15,000.00
5	4	2	Staff Travel		\$10,000.00
5	5	4	Supplies		\$3,500.00
Sub-Total					\$177,000.00
Budgeted Fund Source Amount					\$220,000.00
+/- Difference					\$43,000.00
Grand Total Budgeted					\$474,233.00
Grand Total Spent					\$418,983.00
+/- Difference					\$55,250.00