

Laredo Independent School District

Hector J. Garcia Early College High School

2018-2019 Campus Improvement Plan

Accountability Rating: Met Standard

Distinction Designations:

Academic Achievement in English Language Arts/Reading
Academic Achievement in Mathematics
Academic Achievement in Science
Top 25 Percent: Comparative Closing the Gaps
Postsecondary Readiness



Mission Statement

The Hector J. Garcia Early College High School develops a unique learning environment that represents community interests and student's needs. Through the integration of a rigorous and challenging curriculum that emulates college level courses, students will be prepared to be successful in university courses throughout their high school and college years.

1. Students have the opportunity to earn up two years of transferable college credit while in high school.
2. Mastery and competence are rewarded with enrollment in college-level courses and the opportunity to earn two years of college credit for free.
3. The Hector J. Garcia Early College High School provides academic and social support that help students succeed in a challenging course of study throughout their high school years through personalized learning to meet the demands of a rigorous college curriculum with extensive instructional support.
4. The physical and emotional transition between high school and college is minimized by providing a system of support throughout student's high school years with support and assistance in the college application process.

Vision

The Hector J. Garcia Early College High School at Texas A&M International University believes that all students regardless of their economic and social background can acquire a college degree through a rigorous and challenging curriculum that will prepare them to earn sixty plus university hours while earning a high school diploma.

Value Statement

Early College High School

Value Statement

The Hector J. Garcia Early College High School core values encompasses the school design to provide the opportunity to under represented student groups to earn a high school diploma and accumulate up to two years of university credit hours towards a bachelor's degree through a rigorous, college preparatory curriculum. By compressing the number of years to a college degree, GECHS will increase graduation rates for the targeted student population and improve college bound student rates.

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Comprehensive Needs Assessment

Revised/Approved: July 10, 2018

Demographics

Demographics Summary

School Population: 438
School Wide

Eco. Dis.:	86%	Hispanic	98.8%
At-Risk	26%	Black	0%
LEP/ELL:	6%	White	9%
Spec. Ed.	0.1%		
Male:	44%%		
Female:	56%%		

Demographics Strengths

Strenghts:	ELA I and II EOC	ALgebra I EOC	Biology EOC	U. S. History EOC
At- Risk	100%/100%	100%	100%	100%
Eco. Dis	100%/100%	100%	100%	100%
Hispanic	100%/100%	100%	100%	100%
ELL/LEP	100%/100%	100%	100%	100%

Problem Statements Identifying Demographics Needs

Problem Statement 1: none **Root Cause:** none

Student Academic Achievement

Student Academic Achievement Summary

Strengths:	ELA I and II EOC	ALgebra I EOC	Biology EOC	U. S. History EOC
At- Risk	100%/100%	100%	100%	100%
Eco. Dis	100%/100%	100%	100%	100%
Hispanic	100%/100%	100%	100%	100%
ELL/LEP	100%/100%	100%	100%	100%

Student Academic Achievement Strengths

Strengths:	ELA I and II EOC	ALgebra I EOC	Biology EOC	U. S. History EOC
At- Risk	100%/100%	100%	100%	100%
Eco. Dis	100%/100%	100%	100%	100%
Hispanic	100%/100%	100%	100%	100%
ELL/LEP	100%/100%	100%	100%	100%

TSIA Performance by Graduating Class

PENDING TSIA Completion

TSI Component	Class of 2014	Class of 2015	Class of 2016	Class of 2017	Class of 2018
Reading	2	7	0	0	0
Writing	2	9	0	0	0

Math

15

31

4

4

5

Problem Statements Identifying Student Academic Achievement Needs

Problem Statement 1: The mathematics area of the TSIA has been a continuous challenge for GECHS students. **Root Cause:** Students find the problems difficult and challenging when taking the test.

School Processes & Programs

School Processes & Programs Summary

GECHS provides students with the opportunity to acquire 60 plus credit hours from Texas A&M International University. Students will acquire the minimum of 42 credit hours that consist of the core subjects for university level degrees.

School Processes & Programs Strengths

Credit HRS	25 hrs	35-39	40-49	50 - 59	60+
Class of 2016	1	6	11	32	47
Class of 2017	0	2	13	24	53
Class of 2018	0	3	9	14	74

In 2016, 93% of the graduating class completed the core, and in 2017, 96% of the graduating class completed the core.

Students are continuously completing their core subjects, and increasing the number of courses completed due to TSIA completion earlier in their high school career.

Problem Statements Identifying School Processes & Programs Needs

Problem Statement 1: Students are not acquiring the needed science course university credits. **Root Cause:** Support teacher is not available to help students by providing the much needed tutorial or assistance.

Perceptions

Perceptions Summary

The Hector J. Garcia Early College High School develops a unique learning environment that represents community interests and student's needs. Through the integration of a rigorous and challenging curriculum that emulates college level courses, students will be prepared to be successful in university courses throughout their high school and college years.

1. Students have the opportunity to earn up two years of transferable college credit while in high school.
2. Mastery and competence are rewarded with enrollment in college-level courses and the opportunity to earn two years of college credit for free.
3. The Hector J. Garcia Early College High School provides academic and social support that help students succeed in a challenging course of study throughout their high school years through personalized learning to meet the demands of a rigorous college curriculum with extensive instructional support.
4. The physical and emotional transition between high school and college is minimized by providing a system of support throughout student's high school years with support and assistance in the college application process.

Perceptions Strengths

GEHS has been able to provide students with the rigorous curriculum that they need to be successful after graduation from high school. With a strong 96% of students continuing their college education, GECHS prides itself in its success at accomplishing its mission. Teachers, student, and parents are proud of all the academic preparation their students experience at GECHS.

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

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

Accountability Data

- Texas Academic Performance Report (TAPR) data
- Domain 1 - Student Achievement
- Domain 2 - Student Progress
- Domain 3 - Closing the Gaps
- Critical Success Factor(s) data
- Accountability Distinction Designations
- Federal Report Card Data
- PBMAS data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR Released Test Questions
- STAAR EL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results
- Postsecondary college, career or military-ready graduates data
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT assessment data
- PSAT and/or ASPIRE
- Local diagnostic reading assessment data
- Local diagnostic math assessment data
- Local benchmark or common assessments data
- Student failure and/or retention rates
- Observation Survey results

Student Data: Student Groups

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

Student Data: Behavior and Other Indicators

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Student surveys and/or other feedback
- School safety data

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- State certified and high quality staff data
- Teacher/Student Ratio
- 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
- T-TESS

Parent/Community Data

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

Support Systems and Other Data

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data
- Study of best practices
- Action research results
- Other additional data

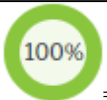



Goals

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

Performance Objective 1: GECHS will increase the number of students that will meet or exceed state assessment standards. EL students meet System Safeguards criteria from 78% to 85% in Reading for EL's and from 100% to 100 for Sp. Ed.

Evaluation Data Source(s) 1: TAPR, PBMAS, School Report Card, TELPAS Report

Summative Evaluation 1: Exceeded Performance Objective





Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Comprehensive Support Strategy Targeted Support Strategy PBMAS Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 1) GECHS will provide students with rich supplemental curriculum and instructional supplemental material to increase understanding and performance in state exams.	2.4, 2.5, 2.6	Administration, Counselor, and teachers	Increase in EL progress in Domain II , student progress.				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= Continue/Modify</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>							

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

Performance Objective 2: GECHS will offer all students a rigorous, visible, interdisciplinary curriculum to ensure that all students demonstrate a yearly increase on state assessments and the Texas Success Initiative (TSI) college readiness.
Increase Domain I score from 97% to 98%.

Evaluation Data Source(s) 2: TAPR Reports -STAAR/EOC
TELPAS Reports, TSIA Results per grade level

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Comprehensive Support Strategy Targeted Support Strategy Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 6 1) GECHS will provide all students with during school, after school, and Saturday interventions.	2.4, 2.5, 2.6	Counselor, Teacher, Principal	Students will be TSI Ready by end of their Junior year.				
	Funding Sources: 199 - General Fund: SCE (PIC 30) - 399.00, 199 - General Fund: High School Allotment (PIC 31) - 1116631.00, 199 - General Fund: Operating (PIC 99) - 512469.00, 199 - General Fund: Basic Instruction (PIC 11) - 284931.00, 199 - General Fund: CTE (PIC 22) - 101707.00, 199 - General Fund: Special Education (PIC 23) - 6890.00, 211 - ESEA Title I: Improving Basic Program - 64684.00						
Comprehensive Support Strategy Targeted Support Strategy PBMAS Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 4 CSF 6 2) GECHS students will increase performance at meets or masters level in all areas of EOC (Eng. I and II, Biology, Algebra, and US History) by 5% annually.	2.4, 2.5, 2.6	Principal, counselor, Teacher	GECHS school report card will show increase of 5% student at meet and masters from previous year.				
	Funding Sources: 199 - General Fund: CTE (PIC 22) - 5160.00, 199 - General Fund: Basic Instruction (PIC 11) - 7000.00, 199 - General Fund: Operating (PIC 99) - 1200.00, 199 - General Fund: SCE (PIC 30) - 20000.00						
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  = Accomplished </div> <div style="text-align: center;">  = Continue/Modify </div> <div style="text-align: center;">  = No Progress </div> <div style="text-align: center;">  = Discontinue </div> </div>							

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

Performance Objective 3: GECHS will meet State/Region STAAR student progress measures annually.

Domain II Score will increase from 97% to 98%.

Evaluation Data Source(s) 3: TAPR Reports -STAAR/EOC
 TELPAS Reports
 PBMAS

Summative Evaluation 3:

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

Performance Objective 4: GECHS will supplement Reading and Math Instructional programs to meet the needs of all special population students in order to increase student achievement to Meets and Masters and close performance gaps.

Domain III score will remain at 100%.

Evaluation Data Source(s) 4: TAPR, School Report Card

Summative Evaluation 4:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Comprehensive Support Strategy Targeted Support Strategy Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 7 1) At-Risks students will be provided specific supplemental support throughout the day and afterschool to ensure success.	2.4, 2.5, 2.6	Administration, Counselor, and teachers	Increase student performance in all EOC from 97% meets to 100% meets				
Funding Sources: 199 - General Fund; Bilingual (PIC 25) - 0.00							

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

Performance Objective 5: GECHS will supplement instructional programs to increase District and Campus Graduation Rate for all students and special population. (Domain I and III)

Maintain State and Federal 4-Year Graduation rate at 100%.

Evaluation Data Source(s) 5: TAPR, School Report Card, Accountability Report

Summative Evaluation 5:


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

Performance Objective 6: GECH will increase the Number of Students (Percent) meeting ELL progress (Advancing a minimum of 1 English Language Proficiency Level on TELPAS). (Domain III)

Increase percent of students advancing at least one proficiency level from 76% to 90%.

Evaluation Data Source(s) 6: TELPAS

Summative Evaluation 6:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) GECHS will provide research based instructional material that will impact ELL Progress performance in all state exams.	2.4, 2.5, 2.6	ESL Strategist, Counselors Master Teacher Principal	ELL Progress will increase from 75% to 90%.				
Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 7951.00							
							

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

Performance Objective 7: GECHS will maintain the number of students meeting at least one College, Career, or Military Ready indicator (CCMR) as a means to close the gap (Domain I & Domain III). GECHS will maintain a 100% meeting CCRM standards.

Evaluation Data Source(s) 7: Texas Accountability Reports

Summative Evaluation 7:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 2 CSF 4 1) Student will acquire a minimum of 40 dual credit hours by the time they graduate from high school	2.4, 2.5	Principal, Counselors, teachers	GECHS students will graduate with a minimum of 40 dual credit hours.				
Funding Sources: 199 - General Fund: High School Allotment (PIC 31) - 959833.00							

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

Performance Objective 8: GECHS will meet State/Region participation rates in dual enrollment and/or Advanced Placement coursework on an annual basis (High School Only)

Advanced Placement participation rate will increase from 50% to 60%.

Evaluation Data Source(s) 8: TAPR Report
PBMAS Report

Summative Evaluation 8:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Critical Success Factors CSF 1 CSF 2 CSF 4 1) GECHS will increase AP Spanish Language participation rates by 10%.	2.4, 2.5, 2.6	Principal, counselor	GECHS will have at least 50% of students achieve a 3 or better in one AP exam.				
Funding Sources: 199 - General Fund: GT (PIC 21) - 1320.00							

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

Performance Objective 9: GECHS will meet State/Region STAAR assessment performance rates to meet Performance-Based Monitoring Analysis System (PBMAS) Standards annually.

Evaluation Data Source(s) 9: PBMAS, TAPR, School Report Card, District Report Card

Summative Evaluation 9:

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

Performance Objective 10: GECHS will increase the number of earned industry-recognized certification through participation in CTE program yearly. Increase industry certificates from...

Evaluation Data Source(s) 10: School Report Card, District Report Card, TAPR

Summative Evaluation 10:

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

Performance Objective 11: GECHS will develop innovative instructional strategies and provide staff development in conjunction with TAMIU to effectively integrate the teaching and learning of technology applications and skills within the curriculum . Increase Domain I score from 97% to 98%.

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

Summative Evaluation 11:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Comprehensive Support Strategy Targeted Support Strategy Critical Success Factors CSF 3 CSF 6 CSF 7 1) GECHS teachers and staff will participate in Staff Development opportunities provided by TAMIU in conjunction with TAMIU professors.	2.5, 2.6	Principal counselor Master Teacher	GECHS Teachers will jointly collaborate with TAMIU professors to provide students with a rigorous and challenging curriculum to all GECHS students.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 2000.00, 199 - General Fund: Operating (PIC 99) - 1000.00							

 = Accomplished  = Continue/Modify  = No Progress  = Discontinue

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

Performance Objective 12: GECHS will effectively integrate the teaching and learning of technology applications and skills within the curriculum as per School Technology and Readiness (STaR) survey standards.

Evaluation Data Source(s) 12: Sign in sheets, Staff development calendar

Summative Evaluation 12:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 6 CSF 7</p> <p>1) GECHS Technology trainer will provide one to one in class training to all teachers to effectively integrate technology applications and programs in their daily lessons that promote rigorous thinking and learning.</p>	2.4, 2.5, 2.6, 3.1, 3.2	Principal	Teachers will provide students with an array of possibilities to demonstrate success and be able to perform at higher levels of understanding in their university classes.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 25386.00							

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

Performance Objective 13: GECHS will decrease the number of student retentions at Elementary and Middle School throughout the specialized instructional support. District retention rate(based on July 2017 data) will decrease from 49 to 45. GECHS will maintain retention rates at 0%.

Evaluation Data Source(s) 13: TAPR, School Report Card, Annual Retention reports to school board

Summative Evaluation 13:

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

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

GECHS Attendance rate will increase from 98.2% to 98.6%

Evaluation Data Source(s) 1: Attendance Reports

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Comprehensive Support Strategy Targeted Support Strategy Critical Success Factors CSF 1 CSF 4 1) GECHS will provide incentives for students who maintain perfect attendance every 9 weeks.	2.4, 2.5, 2.6	Counselor, Student Services Specialist, Principal	The number of students having perfect attendance will increase by 10%.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 11044.00							

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

Performance Objective 2: GECH will meet or decrease its dropout rate as compared to the annual State/Region drop out rates. GECHS dropout rate will maintain at 0%.

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

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 4 CSF 6 1) GECHS will provide a CIS coordinator to assist the at risk population.	2.4, 2.5, 2.6, 3.1, 3.2	Principal Counselor	Students identified at-risk will perform at or better than his or her peers in all state and national assessments.				
	Funding Sources: 199 - General Fund: SCE (PIC 30) - 25000.00, 211 - ESEA Title I: Improving Basic Program - 686.00						
Comprehensive Support Strategy PBMAS Critical Success Factors CSF 1 CSF 2 CSF 4 2) GECHS will monitor student progress in acquiring the required 42 college hours by the time they finish high school.	2.4, 2.5, 2.6	Principal, Counselor,	GECHS students will graduate with a minimum of 42 Hours of college credit from 90% to 95% .				
	Problem Statements: School Processes & Programs 1						
Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 5 3) GECHS will provide guidance and counseling to students in need of social and emotional support.	2.4, 2.5, 2.6	Counselor, Principal	Students will meet graduation requirements under DLA foundation program and meet at least one endorsement.				
	Funding Sources: 199 - General Fund: Operating (PIC 99) - 500.00						

Performance Objective 2 Problem Statements:

School Processes & Programs

Problem Statement 1: Students are not acquiring the needed science course university credits. **Root Cause 1:** Support teacher is not available to help students by providing the much needed tutorial or assistance.

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

Performance Objective 3: GECHS will increase the number of students who graduate on time, with college readiness distinctions by 5%.

Evaluation Data Source(s) 3: Counseling Reports

TAPR Report

PEIMS Submission Report

Summative Evaluation 3:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Comprehensive Support Strategy Targeted Support Strategy PBMAS Critical Success Factors CSF 1 CSF 2 CSF 4 1) GECHS will provide students will opportunity to acquire 60 plus college hours by the time they graduate from high school.	2.4, 2.5	Principal, counselors	GECHS will meet or surpass ECHS Benchmark components of 100% of student graduating with 30 or more college hours.				

 = Accomplished
  = Continue/Modify
  = No Progress
  = Discontinue

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

Performance Objective 4: 4 GECHS will implement a district wide discipline Management Plan which reinforces positive student behavior and reduces the number of student discipline referrals. # of discipline referrals will decrease from 3 to 0. # of Discretionary placements at AEP will decrease.

Evaluation Data Source(s) 4: Discipline Reports, TAPR






Summative Evaluation 4:

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

Performance Objective 5: GECHS will develop civically-engaged students by increasing the number of students participating in school/community activities including UIL. (I.e, National Honor Society, Student Council, and orther organizations that are civic oriented)

Evaluation Data Source(s) 5: Membership reports

Summative Evaluation 5:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Comprehensive Support Strategy PBMAS Critical Success Factors CSF 1 CSF 4 1) GECHS will require students to be member of at least one extra curricular activity.	2.5	Counselor, sponsors, UIL coordinator	All freshmen, sophomores and juniors will be members of one club and/or UIL Event.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 15000.00							
 = Accomplished  = Continue/Modify  = No Progress  = Discontinue							

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

Performance Objective 6: 6 GECHS will increase access to and participation in co- and extra curricular activities to include: Academic UIL, Fine Arts, JROTC, athletics, service learning organizations and school clubs as evidenced in scheduled Board Committee Meetings.

of UIL Participants will increase from 87 to 100

Increase number of Participants in at least 1 activity will increase from 70% to 80%.

Evaluation Data Source(s) 6: Participation reports,

Summative Evaluation 6:

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

Performance Objective 7: GECHS will improve the services provided to address bullying and violence prevention.

Campus will decrease the incidents of bullying from 2 to 0

Evaluation Data Source(s) 7: Counseling Reports
Discipline Report (425)

Summative Evaluation 7:





Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 4 CSF 5 CSF 6 1) GECHS will provide and maintain an environment free of any type of bullying including cyber bullying in and out of school.	2.5	Principal, teachers, counselors	GECHS will have a zero tolerance of any type of bullying.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 2000.00							

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

Performance Objective 8: GECHS will support students as they transition from Middle to High School (8th-9th) and High School to Post Secondary by increasing number of transition activities from 5_ to 6__.

Evaluation Data Source(s) 8: Counseling Reports
CIA Agendas

Summative Evaluation 8:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 2 CSF 4 1) GECHS will provide summer bridge program every year to make student transition to high school less stressful.	2.4, 2.5, 2.6	Counselors, Teachers, Principal	Student transition to high school will have a positive impact on the emotional and social well being of all students.				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= Continue/Modify</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>							

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

Performance Objective 9: GECHS will establish a safe, drug free environment that is conducive to learning, consequently reducing disciplinary and drug referrals by 5% per year, truancy by 1 %, and will maintain a dropout rate of 0% as reported by PEIMS.

Evaluation Data Source(s) 9: PEIMS reports, campus report card, TAPR

Summative Evaluation 9:

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

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

Increase number of parents and community members participating in Site-Based Decision Making committees from 2 to 3 .

Increase the number of parents/community members that attend informative meetings including Town Hall Meetings from 75 to 100 .

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

Evaluation Data Source(s) 1: Parent Meeting sign-in Sheets,

Summative Evaluation 1:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>Comprehensive Support Strategy</p> <p>Critical Success Factors CSF 1 CSF 5 CSF 6 CSF 7</p> <p>1) GECHS will maintain an open and clear understanding of the policy and activities. All information will be posted on the GECHS website which will include policy, process of acceptance, GECHS governing rules and meeting agendas, and summary of minutes.</p>	3.1, 3.2	Principal Counselor Master Teacher	Parents will have all available information pertaining to the program readily available.				

 = Accomplished  = Continue/Modify  = No Progress  = Discontinue

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

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

Parent volunteers will increase from 57 to 75_

Volunteer Hours will increase from 5375 to 7500

Evaluation Data Source(s) 2: Volunteer Report

Summative Evaluation 2:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Comprehensive Support Strategy Critical Success Factors CSF 4 CSF 5 CSF 6 CSF 7 1) GECHS will provide a Parent Liaison to meet all state mandates, and increase parent participation through meetings and activities scheduled monthly	3.1, 3.2	Principal	Parent participation at GECHS will increase from 57 volunteers to 75 volunteers.				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 750.00							

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

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

- a) 100 % of GECHS personnel will receive required trainings and staff development.
- b) GECHS District and Campuses will increase the number of employee appreciation activities from semester to Monthly.

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

Summative Evaluation 1:

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

Performance Objective 2: GECHS will develop, maintain and communicate comprehensive organizational process that nurture administrative and teacher leadership competencies, the selection of highly qualified personnel, and the effective, efficient operation of all district/Campus level departments.

Increase Teacher Retention Rate
from 100%__ to 100%_

Increase the % of Teacher scoring an Proficient in all domains on T-TESS
from _100%_ to _100%_.

Increase the % of Campus Leaders scoring proficient in all areas of T-PESS
from 100%_ to _100%_

Evaluation Data Source(s) 2: T-TESS Reports
T-PESS Reports

Summative Evaluation 2:

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

Performance Objective 3: GECHS will generate , leverage, and strategically utilize all resources through sound, fiscally responsible practices in support of

positive student and employee performance outcomes.

LISD will maintain FIRST Rating.

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

GECHS will follow internal Administrative Regulations to acquire goods and services including Fundraising.

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

Evaluation Data Source(s) 3: TAPR Reports

PBMAs Reports

Summative Evaluation 3:

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

Performance Objective 4: GECHS will implement a system of internal controls to provide reasonable assurance that the District meets its objectives.

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

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

Evaluation Data Source(s) 4: Audit Report

Comprehensive Annual Financial Report (CAFR)

Summative Evaluation 4:

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

Performance Objective 5: GECHS will maintain a safe, secure and healthy learning and working environment for all students and employees.

The number of workman's compensation claims will be maintained at a zero claim per year.





Increase the number of students getting the flu shot from 227 to 275.

Evaluation Data Source(s) 5: Workman's Compensation Reports

Blue Cross/Blue Shield Data

Flu Report

Summative Evaluation 5:





Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>Comprehensive Support Strategy PBMAS Critical Success Factors CSF 1 CSF 4 CSF 5 CSF 6</p> <p>1) GECHS will continue to provide a secure, and safe environment for all parents, teachers, and students. GECHS will maintain will provide access by transporting to and from TAMIU through the use of a golf cart to ensure safety for all students and staff.</p>	2.4, 2.5, 3.2	Principal, Nurse, Security guard, and student services specialist.	Students with temporary or permanent disability that limits or impedes walking or with other health impairments will be able to be transported to and from TAMIU classes with ease to ensure full participation in all his or her courses.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 110664.00, 199 - General Fund: Basic Instruction (PIC 11) - 6913.00							
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= Continue/Modify</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>							

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

Performance Objective 6: GECHS will maintain a safe and secure environment by increasing response time and completion of all work orders. GECHS will input work orders on a timely basis, and follow up to ensure effectiveness in response time.

Evaluation Data Source(s) 6: Work Order System reports

Summative Evaluation 6:





Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p>Comprehensive Support Strategy</p> <p>Critical Success Factors CSF 3 CSF 6</p> <p>1) GECHS will ensure effective and timely input of work orders and will follow-up to ensure the reduce of time to respond.</p>	2.5	Principal, secretary	Response time to work orders wild diminish to two to three weeks.				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= Continue/Modify</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>							

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

Performance Objective 7: GECHS will develop and maintain a staffing plan that utilizes data drive decision making to balance available budgetary resources with best practices and district needs.

Evaluation Data Source(s) 7: Master Schedule, Staffing Reports, Waiver Requests

Summative Evaluation 7:

Strategy Description	ELEMENTS	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
Comprehensive Support Strategy Critical Success Factors CSF 1 CSF 2 CSF 4 CSF 6 CSF 7 1) GECHS will provide students with transitional assistance and support in all dual enrollment courses in core areas (Math, Science, Social Studies, English)	2.5, 2.6	Counselor, Master Teacher, Principal	Students passing rate for all core dual enrolled courses will increase from 94% to 100% in all areas with emphasis in the science dual courses.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 0.00							
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= Continue/Modify</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>							

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

Performance Objective 8: GECHS will not have 1 or more student groups that fail to meet performance standards for three consecutive years.

Evaluation Data Source(s) 8: PBMAS, TAPR, Campus Report Card

Summative Evaluation 8:

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

Performance Objective 9: GECHS will develop and implement a customer service training program to promote a supportive and service driven culture for all campus and department support staff employees.

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

Evaluation Data Source(s) 9: Staff trainings sign-in sheets

Summative Evaluation 9:

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

Performance Objective 10: GECHS will promote an increase in teachers meeting expectations on certification attempts an din the classroom.

Evaluation Data Source(s) 10: Certification reports

Summative Evaluation 10:

Comprehensive Support Strategies

Goal	Objective	Strategy	Description
1	1	1	GECHS will provide students with rich supplemental curriculum and instructional supplemental material to increase understanding and performance in state exams.
1	2	1	GECHS will provide all students with during school, after school, and Saturday interventions.
1	2	2	GECHS students will increase performance at meets or masters level in all areas of EOC (Eng. I and II, Biology, Algebra, and US History) by 5% annually.
1	4	1	At-Risks students will be provided specific supplemental support throughout the day and afterschool to ensure success.
1	7	1	Student will acquire a minimum of 40 dual credit hours by the time they graduate from high school
1	11	1	GECHS teachers and staff will participate in Staff Development opportunities provided by TAMIU in conjunction with TAMIU professors.
1	12	1	GECHS Technology trainer will provide one to one in class training to all teachers to effectively integrate technology applications and programs in their daily lessons that promote rigorous thinking and learning.
2	1	1	GECHS will provide incentives for students who maintain perfect attendance every 9 weeks.
2	2	1	GECHS will provide a CIS coordinator to assist the at risk population.
2	2	2	GECHS will monitor student progress in acquiring the required 42 college hours by the time they finish high school.
2	2	3	GECHS will provide guidance and counseling to students in need of social and emotional support.
2	3	1	GECHS will provide students will opportunity to acquire 60 plus college hours by the time they graduate from high school.
2	5	1	GECHS will require students to be member of at least one extra curricular activity.
2	7	1	GECHS will provide and maintain an environment free of any type of bullying including cyber bullying in and out of school.
2	8	1	GECHS will provide summer bridge program every year to make student transition to high school less stressful.
3	1	1	GECHS will maintain an open and clear understanding of the policy and activities. All information will be posted on the GECHS website which will include policy, process of acceptance, GECHS governing rules and meeting agendas, and summary of minutes.
3	2	1	GECHS will provide a Parent Liaison to meet all state mandates, and increase parent participation through meetings and activities scheduled monthly
4	5	1	GECHS will continue to provide a secure, and safe environment for all parents, teachers, and students. GECHS will maintain will provide access by transporting to and from TAMIU through the use of a golf cart to ensure safety for all students and staff.
4	6	1	GECHS will ensure effective and timely input of work orders and will follow-up to ensure the reduce of time to respond.

Goal	Objective	Strategy	Description
4	7	1	GECHS will provide students with transitional assistance and support in all dual enrollment courses in core areas (Math, Science, Social Studies, English)

State Compensatory

Budget for Hector J. Garcia Early College High School:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
199-11-6119-20-008-9-30-000	6116 Extra Duty Stipend - Locally Defined	\$20,000.00
6100 Subtotal:		\$20,000.00
6300 Supplies and Services		
199-11-6329-00-008-9-30-000	6329 Reading Materials	\$399.00
6300 Subtotal:		\$399.00
6400 Other Operating Costs		
199-32-6499-00-008-9-30-CIS	6499 Miscellaneous Operating Costs	\$25,000.00
6400 Subtotal:		\$25,000.00

Title I Schoolwide Elements

ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)

1.1: Comprehensive Needs Assessment

A committee of GECHS Administrators, teachers, staff, parents, and community representative was organized to create the needs assessment for GECHS. The CIP was developed after identifying the areas of need by subgroup. The committee developed objectives and strategies that target areas of need as identified.

ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)

2.1: Campus Improvement Plan developed with appropriate stakeholders

A committee of GECHS Administrators, teachers, staff, parents, and community representative was organized to create the needs assessment for GECHS. The team organized and reviewed data, trends, and areas of improvement in state assessments, TSI, and college course completion. The committee reviewed each data by subgroup (EL, At-risk, Eco. Dis, and Sp. Ed.) Strengths and weaknesses were identified to begin the planning process.

2.2: Regular monitoring and revision

The committee convenes regularly to review and adjust needs as the needed throughout the year. Using SMART goals, the committee evaluated the progress and makes adjustments as needed. Target times for review are November, March and June.

2.3: Available to parents and community in an understandable format and language

The GECHS plan is available to parents and community via school website, a hard copy in front office shelf, and online.

2.4: Opportunities for all children to meet State standards

GECHS provides student a rigorous curriculum that prepares them for college. Regardless of student background, GECHS focuses on providing all students with the tools and knowledge to succeed in all their college courses and meet and surpass EOC state standards.

2.5: Increased learning time and well-rounded education

GECHS provides students with support classes throughout their regular school day, after school and on Saturdays to prepare them and provide the needed support in their high school classes, TSI area, EOC, PSAT, AP classes, and College courses.

2.6: Address needs of all students, particularly at-risk

With a population of 47% at-risk, GECHS provides the necessary support for student to ensure success. Students performance in constantly monitored by teachers, counselor, and administrator on a four week basis. University course work is also evaluated and monitored to ensure proper support is provided throughout the year.

ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)

3.1: Develop and distribute Parent and Family Engagement Policy

Parent Advisory Council has been convened to develop and review the student-parent compact and schools parent engagement policy, guidelines and procedures.

3.2: Offer flexible number of parent involvement meetings

Parent meeting are held twice a month on Saturdays to provide more parents the opportunity to participate. Parent meeting focus on College and Career elements such as FAFSA, and college entrance requirements. Other learning opportunities such as crafts and parenting classes are also conducted throughout the year.

Title I Schoolwide Element Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Alyssa Garcia	Parent And Community Involvement Liaison	Title I	1
Kerry Bonugli	Technology Instructional Specialist	Title I	.4

Campus Improvement Team

Committee Role	Name	Position
Administrator	Israel Castilla	Chair
Classroom Teacher	Karla Ramirez	Curriculum Committee
Paraprofessional	Alicela Cedillo	Member
Non-classroom Professional	Esperanza Martinez	Staffing Patterns
Parent	Jeannette Vasquez-Martinez	Parent
Community Representative	Alejandro Martinez	TAMIU Representative
Classroom Teacher	Lydia Mendive	Staff Development
Classroom Teacher	Sara Villanueva	Organization
Classroom Teacher	Ronnie Obregon	Planning
Non-classroom Professional	Juan Romeo Palacios	Facilities
Classroom Teacher	Elizabeth Hilaria Waldo-Reyes	Budget
Paraprofessional	Alyssa Garcia	Parent Liaison
Community Representative	Linda Flores	Community Member

Family and Community Involvement Committee

Committee Role	Name	Position
Administrator	Israel Castilla	Principal
Non-classroom Professional	Alyssa Garcia	Parental and Community Involvement Liaison
Classroom Teacher	Karla Ramirez	Teacher
Parent	Raquel Ortiz	Parent
Parent	Maria M. Soliz	Parent
Parent	Veronica Ventura	Parent

Campus Funding Summary

199 - General Fund: Basic Instruction (PIC 11)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	General Supplies	199-11-6399-00-008-9-11-000	\$2,000.00
1	2	1	Payroll Costs		\$279,171.00
1	2	1	General Supplies Teacher Allocation	199-11-6399-99-008-9-11-INS	\$3,760.00
1	2	2	Transportation	199-11-6494-00-008-9-11-000	\$7,000.00
2	1	1	Misc Operating Costs	199-11-6499-00-008-9-11-000	\$4,500.00
2	1	1	Misc Operating Incentives	199-11-6499-44-008-9-11-000	\$500.00
2	1	1	Misc Operating Graduation	199-11-6499-99-008-9-11-000	\$6,044.00
4	5	1	Copier Rental		\$6,913.00
4	7	1			\$0.00
Sub-Total					\$309,888.00
199 - General Fund: Operating (PIC 99)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Extra Duty Pay	199-23-6121-00-008-9-99-000	\$800.00
1	2	1	Professional Salaries-Administration		\$511,669.00
1	2	2	General Supplies-Administration	199-23-6399-00-008-9-99-00	\$1,200.00
1	11	1	Travel	199-23-6411-00-008-9-99-000	\$1,000.00
2	2	3	Supplies	199-31-6399-00-008-9-99-000	\$500.00
2	5	1	General Supplies	199-36-6399-00-008-9-99-000	\$1,000.00
2	5	1	Teacher Travel	199-36-6411-00-008-9-99-000	\$500.00
2	5	1	Student Travel	199-36-6412-00-008-9-99-000	\$8,000.00
2	5	1	Transportation	199-36-6494-00-008-9-99-000	\$1,000.00
2	5	1	Dues	199-36-6494-00-008-9-99-000	\$4,500.00
4	5	1	Jan Dust/Wet Mop Services		\$550.00
4	5	1	Water and Sewage		\$9,964.00

4	5	1	Sanitation Service		\$3,408.00
4	5	1	Electricity		\$89,919.00
4	5	1	Janitorial Dust/Wet Mop Supplies		\$23.00
4	5	1	Janitorial Supplies		\$6,800.00
Sub-Total					\$640,833.00
199 - General Fund: Special Education (PIC 23)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Professional Salaries- Special Education		\$6,888.00
1	2	1	General Supplies-Special Education	199-11-6399-00-008-9-23-000	\$2.00
Sub-Total					\$6,890.00
199 - General Fund: Bilingual (PIC 25)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	4	1	Extra duty pay for afterschool tutorials		\$0.00
1	6	1	General Supplies	199-11-6399-00-008-9-25-000	\$7,951.00
Sub-Total					\$7,951.00
199 - General Fund: CTE (PIC 22)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Professional Salaries-CTE		\$101,707.00
1	2	2	General Supplies	199-11-6399-00-008-9-22-000	\$5,160.00
Sub-Total					\$106,867.00
199 - General Fund: GT (PIC 21)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	8	1	General Supplies	199-11-6399-00-008-9-21-000	\$1,320.00
Sub-Total					\$1,320.00
199 - General Fund: High School Allotment (PIC 31)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Testing Materials	199-11-6339-00-008-9-31-000	\$5,000.00
1	2	1	General Supplies	199-11-6399-00-008-9-31-000	\$7,000.00

1	2	1	Professional Salaries	199-11-6119-00-008-9-31-000	\$1,104,631.00
1	7	1	Extra Duty Pay	199-11-6119-20-008-9-31-000	\$3,000.00
1	7	1	Student Tuition	199-11-6223-00-008-9-31-000	\$892,590.00
1	7	1	Contracted Maintenance	199-11-6249-00-008-9-31-000	\$39,660.00
1	7	1	Textbooks	199-11-6321-00-008-9-31-000	\$24,583.00
Sub-Total					\$2,076,464.00
199 - General Fund: SCE (PIC 30)					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Reading Materials	199-11-6329-00-008-9-30-000	\$399.00
1	2	2	Extra Duty Pay	199-11-6119-20-008-9-30-000	\$20,000.00
2	2	1	CIS Counselor	199-32-6499-99-008-9-30-CIS	\$25,000.00
Sub-Total					\$45,399.00
211 - ESEA Title I: Improving Basic Program					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1	Professional Salaries		\$64,684.00
1	11	1	Teacher Travel	211-13-6239-00-008-9-30-000	\$1,000.00
1	11	1	Administration travel	211-23-6239-00-008-9-30-000	\$500.00
1	11	1	Counselor travel	211-31-6239-00-008-30-000	\$500.00
1	12	1	Technology Trainer	21111611900008930000	\$25,386.00
2	2	1	General Supplies	211-11-6399-00-008-9-30-000	\$686.00
2	7	1	Toner supplies	211-11-6399-99-008-9-30-000	\$1,000.00
2	7	1	Supplies Raptor	211-52-6399-00-008-9-30-000	\$500.00
2	7	1	General Supplies	211-33-6399-00-008-9-30-000	\$500.00
3	2	1	General Supplies	211-61-6399-00-008-9-30-000	\$250.00
3	2	1	Misc Operating Costs	211-61-6499-00-008-9-30-000	\$500.00
Sub-Total					\$95,506.00
Grand Total					\$3,291,118.00