

Cleveland Independent School District

District Improvement Plan

2018-2019



Vision

The vision of the Cleveland Independent School District is to build a community of empowered, life-long learners, in a way that staff and community support and take pride in Cleveland ISD, so that we can develop successful, productive, responsible, and healthy citizens of the world.

Nondiscrimination Notice

The Cleveland Independent School District (District) as an equal opportunity educational provider and employer does not discriminate on the basis of race, color, national origin, sex, religion, age, or disability in educational programs or activities that it operates or in employment matters. The District is required by Title VI and Title VII of the Civil Rights Act of 1964, as amended, Title IX of the Education Amendments of 1972, the Age Discrimination Act of 1975, as amended, Section 504 of the Rehabilitation Act of 1973, the Americans with Disabilities Act, as well as Board policy not to discriminate in such a manner.

Comprehensive Needs Assessment

Demographics

Demographics Summary

Cleveland ISD is a small but growing district on the Northeast side of Houston. The enrollment was 5,565 students for the 2017-2018 PEIMS Snapshot, a growth of 848 students. As of September 11, 2018 that number has exceeded 6,500 students. Cleveland ISD consists of 7 campuses: Douglass Learning Academy (Alternative Education/Dropout Recovery Program) grades 9-12; Southside Elementary, grades PK-5; Northside Elementary, grades PK-5; Eastside Elementary, grades PK-5; Cleveland Middle School, grades 6-8; and Cleveland High School, grades 9-12, and DAEP. The demographics and population for the district are shown below. (From PEIMS 2017-2018)

Student Groups (%).

	Afr Am	Hisp	Wht	As/PI	Nat Am	SpEd	LEP	At-Risk	EcoDis
2017-2018	6.73	68.30	22.53	0.90	0.36	7.37	36.60	69.23	87.83
2016-2017	8.14	61.00	28.12	1.0	0.50	7.57	34.01	65.02	82.23
2015-2016	9.54	54.49	32.71	1.06	0.53	8.07	29.15	64.42	79.98

The philosophy of the Cleveland Independent School District is to build a community of empowered, life-long learners, in a way that staff and community support and take pride in Cleveland ISD, so that we can develop successful, productive, responsible, and healthy citizens of the world. Needs, such as supplies, and travel, are identified for an increasing number of homeless students, especially targeting unaccompanied youth moving from place to place or who are living in accommodations not ordinarily used for sleeping. The district is also addressing staff development issues related to working with students of high mobility, low socio-economic status, and English Language Learners. The influx of students is straining our facilities, transportation, and human resources. Additional needs are for more and upgraded technology for student labs and teacher/student presentation systems for all core content teachers. Efforts continue to address graduation rate and dropout prevention/recovery.

Demographics Strengths

Increased diversity

CISD has maintained or increased scores in the face of extreme growth and demographic change

Continued improvement within the documentation system for SPED/Rtl/504/Dyslexia, ELL

Student Achievement

Student Achievement Summary

Student Performance

STAAR Performance (Index 1: Student Achievement Data Table and System Safeguards Status Report)

Indicator	Year	District	Af Am	Hisp	Wht	SpEd	Eco	ELL
ALL SUBJECTS	2018	69	60	68	73	50	68	56
	2017	69	57	69	72	47	67	60
	2016	67	57	67	69	44	65	60
READ / ELA	2018	63	54	62	70	42	62	47
	2017	62	48	61	68	37	61	50
	2016	62	55	60	66	37	60	51
WRITING	2018	57	50	57	58	53	57	45
	2017	62	49	64	61	37	60	59
	2016	59	59	58	59	31	56	53
MATH	2018	78	67	79	77	58	77	74
	2017	78	68	80	79	62	77	77
	2016	71	59	75	68	54	71	73
SCIENCE	2018	71	64	69	79	50	70	62
	2017	71	58	70	78	46	69	51

	2016	76	62	78	80	46	75	68
SOC ST	2018	69	64	66	76	*	68	48
	2017	69	65	65	77	36	65	40
	2016	66	50	62	77	42	62	44

Cleveland ISD student achievement data held steady for 2017-18. However, Writing scores had a decrease by 5 points. The African American, White, SPED, and Economically Disadvantaged student groups all had increases. The ELL and Hispanics student groups had decreases. CISD also saw a 3 point increase in special education scores. An additional item determined as a high need area for the district includes upgraded technology based on campus needs for student learning and assistance for teachers in integrating technology in the classroom.

Graduation Rates

4-year Longitudinal Graduation Rate /TAPR

Class of	District	Af Am	Hisp	Wht	SpEd	EcoDis	ELL
2017	82.9	83.3	83.8	80.8	65.2	81.4	77.8
2016	82.2	90.3	84.5	74.7	77.8	80.2	80.0
2015	80.5	75.0	88.5	75.2	72.7	78.2	85.0

5-year Extended Longitudinal Graduation Rate /TAPR

Class Of	District	Af Am	Hisp	Wht	SpEd	EcoDis	ELL
2016	85.6	90.3	89.0	78.3	77.8	86.2	85.0
2015	84.8	77.8	92.1	79.8	84.2	91.2	82.6
2014	88.3	87.0	90.9	85.7	93.3	90.2	75.0

Graduation Rate Summary

Our overall graduation rate increased.

Student Attendance (PEIMS)

YEAR	District	Af Am	Hisp	Wht	SpEd	EcoDis	ELL
2017-2018	93.74	93.88	94.29	92.04	93.1	94.3	96.0
2016-2017	94.70	95.06	95.37	93.12	92.7	94.7	95.8
2015-2016	94.51	95.24	95.36	92.92	91.9	81.16	96.0
2014-2015	94.9	95.19	96.02	93.40	92.2	78.85	96.6

Annual Dropout Rate (9-12) TAPR/2016 Index 4/2015-16 Annual Dropout Summary

SCHOOL YEAR	District	Af Am	Hisp	Wht	SpEd	EcoDis	ELL
2016-2017	3.3	2.6	2.4	5.2	2.8	3.6	4.8
2015-2016	4.1	4.5	4.3	4.0	8.3	4.1	4.3
2014-2015	3.3	5.5	2.5	3.6	3.9	4.0	4.3

District Goal is < 1%

Cleveland ISD attendance rate is 93.74%, down 0.96% from the previous year. The district annual dropout rate is 3.3% (a decrease from 4.1%). The district has determined a need to better monitor and document attendance rates for all students. Campuses will follow the district flow chart to address truancy needs. The district will continue to utilize a district level dropout recovery/attendance liaison to assist with truancy issues, and has established a District Alternative Education Campus to meet the needs of students who are at-risk for graduation due to low number of credits or attendance. This position also is used to assist in recruiting back students who have left the district and are considered "drop-outs". The district implemented a Dropout Recovery Plan that allows middle school students who are overaged to gain high school credit before their 9th grade year. The plan also monitors and tracks students at-risk of being a dropout.

Further interventions to assist in preventing drop-out, encourage school attendance and completion, as well as strategies to increase rigor and continuation

are also needed. Increasing the number of dual-credit courses at the high school is another effort the district would like to pursue to assist with encouraging students to obtain higher education and participate in CTE courses. The district continues to see the need for the continuation of an online system for initial credit and credit recovery to assist at-risk youth.

Attendance Goal for 2018-2019 is 97% for CISD.

Student Achievement Strengths

Increases in Reading scores and holding steady in all subjects other than writing, that saw a 5 point decrease.

Problem Statements Identifying Student Achievement Needs

Problem Statement 1: Science scores need to increase **Root Cause:** Lack of quality instruction in science classes

Problem Statement 2: Reading scores need to increase **Root Cause:** Lack of engaging and best practices for reading across the district

District Culture and Climate

District Culture and Climate Summary

Facilities Information

Recognizing the continuous growth in the community, and the age of existing school buildings, Cleveland ISD passed a bond election in November 2015 and again in May 2017 and has begun the planning/construction process. Cleveland high school will be enlarged to nearly double current capacity. A newly constructed elementary school will be built to serve the southern area of the district. On-going renovations at Eastside and Cleveland Middle School are nearing completion. The district will build a new operations center to house maintenance, transportation, and nutrition services. Documented student growth and the increased need for educational space, needed renovations, and infrastructure repairs are evident and continue to be a challenge. Passage of the bond election will allow campuses to be realigned to most effectively utilize space in order to best meet the needs of all students. CISD now has three PK - 5 campuses. As part of Cleveland ISD's expanding growth, improving technology is an ongoing priority and will continue to be so. Cleveland ISD maintains compliance with all federal mandates and is current on fire as well as safety inspections.

School Climate

The school community has a common goal; to maintain an environment where all stakeholders are welcomed, supported, and feel safe in our schools. The school community has a shared vision and plan for promoting, enhancing and sustaining a positive school climate. Based on the needs assessment and parental involvement surveys, there has been an increase in positive school climate feedback. To further enhance involvement, the district has expanded club offerings and opportunities at all levels to ensure extra-curricular opportunities are offered to everyone. The school community continues to develop meaningful and engaging practices, activities and norms that promote social and civic responsibilities.

School Safety

Student discipline referrals indicate that there is a no indication of guns being brought to the campuses as indicated in PEIMS 425 and Gun Free Schools report. Student discipline referrals are analyzed on a regular basis to identify patterns of behavior that need to be addressed. Cleveland ISD works with the district police department to ensure safety across the district. Discipline referrals are reported on all campuses for a variety of reasons and appropriate administrators work to resolve these issues in a timely manner. "Public School Works" will be implemented for training staff to recognize and deal with bullying/harassment and also for suicide awareness/prevention. We have also entered into an agreement with Tri County Youth Services to provide services to assist counselors in providing education to appropriate students.

The district assesses the disciplinary environment of campuses on a regular basis. Non-violent Crisis Intervention, CPI is available for staff and regular trainings are held twice yearly. Positive Behavior Intervention Support(PBIS) is being incorporated at the campuses. Campuses have asked to send staff to "CHAMPS" , "Why Try", and "Capturing Kids' Hearts," classroom management trainings. Additional security cameras and equipment to monitor safety at all campuses have been repaired and replaced throughout the district. Cameras have been added to specified Special Education classrooms as required by Texas law. Staff development will be implemented on how to work with students on emotional poverty. Additional resources needed in music and arts programs.

Safety audits are completed annually to gauge current safety on all district properties.

District Culture and Climate Strengths

Small class sizes in elementary

Attendance/Dropout Liaison

Why Try? and CHAMPS, and Capturing Kids Hearts are continued

Problem Statements Identifying District Culture and Climate Needs

Problem Statement 1: Lack of social services personnel available for students. **Root Cause:** The district utilizes the services of a co-op for special counseling situations and does not have social services personnel available on-hand daily.

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

Staff Information (TAPR)

Teachers by Ethnicity and Gender

School Year	Male	Female	Af Am	Hisp	Wht	Nat Am	As/PI	2+ races
2016-2017	86.8	190.6	27.9	51.7	190.8	1.0	4.0	2.0
2015-2016	28.5	71.5	10.5	17.5	69.2	.4	1.9	.4
2014-2016	26.9	73.1	12.1	16.6	68.7	0	.5	2.2

Staff by degree

School Year	No Degree	Bachelors	Masters	Doctorate
2016-2017	2.0	234.5	40.0	0.9
2015-2016	0.0	85.6	14.0	0.4
2014-2015	0.0	87.5	12.5	0.0

Staff by Experience

School Year	Beginning	1-5 Yr(s) Experience	6-10 yrs	11-20 yrs	>20 yrs
2016-2017	44.7	114.0	45.0	43.9	29.9
2015-2016	19.3	32.7	17.9	15.6	14.4
2014-2015	16.8	39.5	18.8	14.6	10.3

Cleveland ISD has employed a high number of teachers with less than 10 years of experience. Many new teachers to the district are also new to teaching. Therefore, CISD has developed a nurturing mentor program for any teacher that meets the criteria. CISD also is revising the salary structure so that the salaries are competitive to the market comparisons. Improving stipends in hard to find teacher shortage areas is a priority.

CISD retained most of the administrative staff. Professional Development is continuous for the administrative team while continuing to implement the Fundamental Five with an emphasis in rigor and relevance.

CISD added additional core teaching positions and bilingual teaching positions to address the growth in the district. The district also put emphasis on special needs students by addressing the staffing needs in both our behavior and academic classes. Another area of emphasis was improving the CTE program by adding teachers to develop more pathways for students. The district is continually evaluating our instructional aide positions and managing these positions to ensure effectiveness in the educational program. CISD added a Behavior Interventionist, 504//Dyslexia Liaison, LPC at the secondary level, and Bilingual Instructional Specialists. An Assistant Director of Technology position has been added.

Professional Development

Opportunities for staff development for Cleveland ISD vary by campus needs. The district has determined needs for increased staff development for meeting the needs of our ELL students, increasing rigor and relevance within the Fundamental Five, and differentiated instructional techniques in all classrooms. The district will provide training for teachers working with LEP students on Sheltered Instruction techniques, and dual language. Additional opportunities for staff development will be for required trainings such as CPI, and Gifted and Talented. Campus and district administrative staff will attend trainings for increasing rigor and relevance within the Fundamental Five, advisory committees to assist in meeting state and federal requirements, and developing leadership skills. Campus and district administrators have also determined a need for training in disaggregating data to target instruction to meet the needs of all students. Classroom teachers will attend trainings based on needs established in benchmark and state assessments, as well as those indicated in T-TESS interviews including all core content areas and focusing on integrating technology and writing. Library services are equitable on all campuses with enhanced materials for students. Need for strategies to address how to reduce anger, anxiety and violence in the classroom.

All teachers and staff participate in trainings through Public School Works and EDIVATE.

The Aspiring Leadership Academy, in its third year, added to support staff retention and promotion within the district.

Cleveland ISD has found a great need for staff district-wide to participate in trainings targeting differentiated instructional strategies, specific content areas, discipline strategies, data disaggregation as well as using data to drive instruction, and integration of instructional technology applications into lessons and student work. Instructional Specialists have continued to be identified as a need to assist campuses and teachers with data disaggregation of all local and state assessments and to provide teachers and students with instructional support. Music Teachers were added at the elementary levels to offer an enhanced fine arts curriculum. Training for CTE personnel to meet new standards and align program has also been identified as an important need. The Eduphoria system to track staff development/T-TESS/classroom walkthroughs has been added to ensure continuous monitoring of instruction. PowerWalks software is used to implement the Fundamental Five strategies across all campuses. The Plan4learning System, 806 Technologies, is utilized by the district and campus to house our district and campus improvement plans, as well as the Title I Crate for Federal Compliance. Capturing Kids Hearts training is being completed

at the secondary campuses. Gretchen Bernabei writing training has been completed to support writing initiatives at middle and high school levels. The Accelerated Reader Program is used in the Elementary and Middle School levels to engage and enhance student reading comprehension and success. Teachers receive training on the AR program.

Staff Quality, Recruitment, and Retention Strengths

Instructional Specialists at all Title I campuses

Current stipends have been reevaluated and may be at or above market standards

Recruiting Stipend

Salary increases were implemented for beginning teachers and an overall increase in the salary structure.

CISD implemented the full dual language program model in all elementary grades except for Pre-K - 5th

Problem Statements Identifying Staff Quality, Recruitment, and Retention Needs

Problem Statement 1: Need to increase the number of staff who hold their bi-lingual and/or ESL certification

Parent and Community Engagement

Parent and Community Engagement Summary

Parental Involvement

Opportunities for parent involvement will be offered to all Cleveland ISD parents. Campus based activities for PIE will be expanded. Additional campus based activities will include training for parents on how to assist their children with meeting proficiency in core content areas, an overview of the state assessments, and required meetings as indicated in the Federal Title Programs and ESSA. Meetings will be published in campus and district newsletters, the district website, in the local newspaper, on CISD Radio, CISDTV / Cable 4, district dashboard call-outs, and flyers for each event will also go home with each student. PIE will be encouraged to create and utilize campus Facebook accounts to assist in communication and recruitment of parents. Documentation for meetings will be maintained at the campus level with sign-in sheets, agendas, and minutes. The district will offer parent meetings for Gifted and Talented, Parental Involvement, Bilingual/ESL/Dual Language, and Special Education. CISD will send some campus parents to the Parent Involvement Conference in December.

The district has determined a need to increase parental involvement activities at all campuses and at district level, especially activities aimed to increase the involvement of the parents of the district ELL students and at-risk students, and those targeting identified needs such as bullying. Additional activities to assist in increasing community perception regarding district achievement and to assist parents with technology, ESL, college courses through Lone Star College at the High School, and GED education were also identified. Videos for homework help, and increasing parent awareness of technology websites are needs as well.

Parent and Community Engagement Strengths

Campus newsletters

Local Newspaper

HS Television Station (Cable Channel 4) and Radio Station

District's New Website

District dashboard call out system

Remind

English and Spanish Information to home

Various parent involvement meetings will be conducted throughout the school year to engage and inform parents.

Problem Statements Identifying Parent and Community Engagement Needs

Problem Statement 1: Bi-lingual communication to the community is lacking **Root Cause:** Rapidly increasing bi-lingual population

Problem Statement 2: Parent involvement needs to increase across the district **Root Cause:** The rapid growth of the district is causing parental involvement strategies to be slow in response

Technology

Technology Summary

Cleveland ISD is a rapid growth district for the 2018-2019 school year. The technology department is working daily to maintain adequate technology resource availability to all campuses, all staff, and all students. The technology department is working to upgrade existing infrastructure to be more compliant and expedient with the rapidly increasing student and staff population.

An Assistant Director of Technology has been added to support the growing department. Additional technicians have been hired to offer support to every campus and department. Students have the opportunity to work in a summer pathways job programs in Technology.

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
- System Safeguards and Texas Accountability Intervention System (TAIS) data
- Critical Success Factor(s) data
- Accountability Distinction Designations
- PBMAS data

Student Data: Assessments

- State and federally required assessment information (e.g. curriculum, eligibility, format, standards, accommodations, TEA information)
- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR EL Progress Measure data
- Texas English Language Proficiency Assessment System (TELPAS) results
- Postsecondary college, career or military-ready graduates data
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT assessment data
- PSAT and/or ASPIRE
- Student Success Initiative (SSI) data for Grades 5 and 8
- SSI: Think Through Math assessment data for Grades 3-8 and Algebra I (TEA approved statewide license)
- 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

- Male / Female performance, progress, and participation data
- Special education population, including performance, discipline, progress, and participation data
- 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
- 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
- Discipline records
- Violence and/or violence prevention records
- Tobacco, alcohol, and other drug-use data
- Student surveys and/or other feedback

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

Support Systems and Other Data

- Budgets/entitlements and expenditures data

Goals

Goal 1: Cleveland ISD will provide a student centered educational environment in which students are supported to meet or exceed state standards in all areas.


Performance Objective 1: Student scores will meet or exceed state standards on STAAR Reading, Math, Writing, Social Studies, and Science to achieve a minimum of 80% of all students meeting state standards by May 2019 test administration.

Evaluation Data Source(s) 1: STAAR

Summative Evaluation 1:

TEA Priorities: 1. Recruit, support, retain teachers and principals. 2. Build a foundation of reading and math. 4. Improve low-performing schools.

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	May
1) Campuses will continue implementation of the district curriculum, Edgenuity, and coursework to ensure vertical and horizontal alignment of standards. Campuses will offer professional development opportunities for all teachers and paraprofessionals and meet challenges in implementing TEKS for all content areas.	Assistant Superintendent, C & I, Campus Administrators, Instructional Coaches	Campus Assessments STAAR Score EOC Scores Common Assessments			
	Funding Sources: Local Funds - 0.00, State: Compensatory Education - 0.00, Title I Part A-Improving Basic Programs - 0.00, High School Allotment - 0.00				
2) District will provide PRS (Pregnancy Related Services) and Homebound education for all students qualifying under state guidelines by certified teachers.	Special Programs Coordinator, Deputy Superintendent, Counselors	Student documentation forms Student attendance logs Teacher attendance logs			
	Funding Sources: High School Allotment - 0.00				
3) Continue to offer transitioning programs for Headstart and Preschool children entering all elementary schools, 5th grade entering Middle School, and 8th grade students entering high school.	Principals	Agenda of Events Letters home District dashboard call out system			
	Funding Sources: Title I Part A-Improving Basic Programs - 0.00, High School Allotment - 0.00				
4) Campuses will maintain accurate inventory of all textbooks, equipment, and materials purchased with local, state, and federal funds using a variety of databases including TipWEB	Campus Administrators	Inventory forms TipWEB			
	Funding Sources: Local Funds - 0.00				

5) Campuses will use WEBCCAT to enhance TEKS Resource System assessments to predict success of students on state assessment, Eduphoria to enhance data disaggregation, professional development and teacher accountability, and will utilize Plan4Learning to input and track campus and district improvement plans	Assistant Superintendent, C & I, Principal, Instructional Coaches, Coordinator of Student Affairs	Campus assessments STAAR I-station Common Assessments			
Funding Sources: Title I Part A-Improving Basic Programs - 0.00					
6) Cleveland ISD will continue implementation of student management/human resource/financial data management system, attendance and staff development systems (TxEIS, Eduphoria, AESOP) in order to increase accuracy of information reported to state, monitor educator lessons and staff development, and utilize data driven decision making.	Assistant Superintendent of C & I	T-TESS reports Teacher walk-through STAAR Benchmarks Common Assessments			
Funding Sources: Local Funds - 0.00					
7) District will utilize an attendance/dropout liaison, and pay teachers to implement extended day/year activities for student acceleration to meet state assessment, and credit recovery to assist with dropout prevention/recovery for Cleveland High School and Douglass Learning Academy	Assistant Superintendent of C & I, Principal	Attendance records Recovery logs Campus Assessments Common Assessments			
Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Texas Dropout Recovery Performance Pay - 0.00, SSIG: ARI/AMI - 0.00					
8) The district will provide opportunities for professional development for all teachers in utilizing differentiated instructional strategies to address at-risk, English learners, Special Education, 504, and dyslexic students, as well as full implementation of The Fundamental Five strategies.	Assistant Superintendent, C & I	Sign In Sheets Agenda Evaluation Forms			
Funding Sources: Local Funds - 0.00, Title I Part A-Improving Basic Programs - 0.00, Title III-Bilingual/ESL - 0.00, Perkins Funding (CTE) - 0.00, State: Compensatory Education - 0.00, School Improvement - 0.00					
9) Cleveland will offer extended learning opportunities for students at-risk not to graduate. CISD implemented the dropout prevention and recovery plan that assists in identifying students at risk of dropping out. These students are monitored and middle school students are offered high school credit opportunities so they can earn high school credits.	Assistant Superintendent of C & I, Principal	Edgenuity Report for credit attainment Attendance Sheets STAAR Assessment Common Assessments			
Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Texas Dropout Recovery Performance Pay - 0.00					
					

Goal 1: Cleveland ISD will provide a student centered educational environment in which students are supported to meet or exceed state standards in all areas.

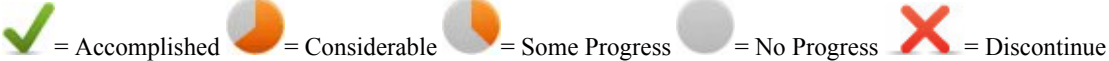
Performance Objective 2: Student scores will meet or exceed state standards on STAAR Reading, Math, Writing, Social Studies, and Science to achieve a minimum of 80% of all student groups meeting state standards by May 2019 test administration.

Evaluation Data Source(s) 2: Benchmark assessments I-Station results STAAR results EOC Results

Summative Evaluation 2:

TEA Priorities: 1. Recruit, support, retain teachers and principals. 2. Build a foundation of reading and math. 4. Improve low-performing schools.

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	May
1) 100% of teachers and paraprofessionals will attend high quality professional development to meet identified district and campus needs, as well as identified needs of teachers and principals, including but not limited to classroom management, differentiated instruction, assessment, technology integration, conflict resolution, discipline strategies, early literacy, and teaching students in poverty.	Assistant Superintendent, C & I Principal, Instructional Specialists	Sign in sheets Contracted service records Certificates of Attendance			
Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Title IIA-Principal and Teacher Improvement - 0.00, Title III-Bilingual/ESL - 0.00, Perkins Funding (CTE) - 0.00, State: Compensatory Education - 0.00, School Improvement - 0.00, Title IV - 0.00					
2) Campuses will utilize campus instructional coaches, district testing coordinator, or other campus personnel to disaggregate all student assessment information including: Common Assessments, I-Station, Accelerated Reading, STAAR Assessments, EOC, etc., to determine student group, classroom, and district trends using Eduphoria and plan effective interventions.	Assistant Superintendent, C & I, Director of Special Services (Co- Op), Principal	Benchmark reports STAAR I-Station Common Assessments			
Funding Sources: Title I Part A-Improving Basic Programs - 0.00					
3) Campuses will provide supplemental evidence based resources and materials for classroom instruction such as Mathletics and formative loop. Including other instructional materials deemed appropriate to address the identified need.	Assistant Superintendent of C & I, Principal	Benchmark assessments I-station STAAR Common Assessments			
Funding Sources: High School Allotment - 0.00, Instructional Materials Allotment - 0.00, Title I Part A-Improving Basic Programs - 0.00, Title III-Bilingual/ESL - 0.00, Perkins Funding (CTE) - 0.00, State: CTE Funds - 0.00, State: Compensatory Education - 0.00					

4) Cleveland ISD will continue to implement Douglass Learning Academy, an alternate education program, to assist with dropout recovery, credit recovery and initial credit for at-risk students. The campus will provide necessary materials and staff development to meet the needs of all learners.	Principal Counselors Drop-out Recovery Liaison	Benchmarks SAT Attendance Records Attendance Committee Common Assessments			
	Funding Sources: State: Compensatory Education - 0.00, Title I Part A-Improving Basic Programs - 0.00, Title IIA-Principal and Teacher Improvement - 0.00, Texas Dropout Recovery Performance Pay - 0.00				
5) Cleveland ISD will work with campuses and local agencies to provide services and supplies for students identified as homeless in order to meet academic goals in conjunction with Title I funds that will be used to meet student needs.	Assistant Superintendent of C & I	STAAR Benchmarks Attendance Reports Graduation Reports Common Assessments			
	Funding Sources: Title I Part A-Improving Basic Programs - 0.00				
6) Cleveland ISD will continue implementation for a student management/human resource/financial data management system, and staff development system in order to increase accuracy of information reported to state, monitor educator lessons and staff development, and utilize data driven decision making.	Assistant Superintendent of C & I	T-TESS evaluations Walk-through STAAR Benchmarks Eduphoria Common Assessments			
	Funding Sources: Local Funds - 0.00				
7) Cleveland ISD will offer accelerated instructional opportunities for students identified for the Gifted and Talented program both in class, and other activities. The district will utilize themes to focus and enhance instruction.	Assistant Superintendent, C & I, Coordinator for Gifted and Talented	Parent evaluation STAAR I-Station results			
	Funding Sources: Local Funds - 0.00				
8) Cleveland ISD will offer intervention activities, such as extended/accelerated learning opportunities, for students labeled at-risk due to scores on state assessment and/or local assessment.	Assistant Superintendent, C & I, Principal, RtI Coordinator Counselor	STAAR Assessment Attendance sheets Credit Attainment Report Common Assessments			
	Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Texas Dropout Recovery Performance Pay - 0.00				
					






Goal 1: Cleveland ISD will provide a student centered educational environment in which students are supported to meet or exceed state standards in all areas.

Performance Objective 3: During the academic school year, 100% of all district staff and administrators will continuously attend evidence based professional development to meet identified needs at campus or district level.

Evaluation Data Source(s) 3: Sign In Sheets Certificates of Attendance Benchmark assessments I-Station results STAAR results

Summative Evaluation 3:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	May
1) Cleveland ISD will increase the percentage of students attaining meets on master level on STAAR testing in grades 3-12 by implementing the Fundamental Five process with fidelity.	Assistant Superintendent, C & I, Principal	STAAR results Staff Development / Sign-in sheets Agendas Common Assessments Powerwalks Checkpoint Analysis Campus/District Data Meetings			
		Funding Sources: School Improvement - 0.00			
2) Ongoing professional development will be provided to all staff relating to special education guidelines (TEA/CAP), CPI, time-line for special education re-evaluation, and specific special conditions as needs arise.	Assistant Superintendent, C & I, Coordinator of Special Programs	Staff Development Evaluation Student files			
		Funding Sources: Local Funds - 0.00, IDEA Special Education - 0.00, State: Special Education Funds - 0.00			
3) Provide staff support to implement the guidelines for RTI strategies: In-district and out of district staff development training will be conducted for the RTI process	Assistant Superintendent, C & I, Coordinator of Special Programs	Sign In Sheets Certificates of Attendance Benchmark assessments I-Station results STAAR results Common Assessments			
		Funding Sources: Title I Part A-Improving Basic Programs - 0.00, State: Compensatory Education - 0.00			
4) District and/or campuses will provide evidence based materials necessary to implement effective professional development opportunities.	Assistant Superintendent, C & I	Sign In Sheets Certificates of Attendance Benchmark assessments STAAR/I-Station assessments Common Assessment			
		Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Title IIA-Principal and Teacher Improvement - 0.00, Title III-Bilingual/ESL - 0.00, Perkins Funding (CTE) - 0.00, State: Compensatory Education - 0.00, State: Special Education Funds - 0.00, School Improvement - 0.00			


<p>5) Campus and district personnel will attend staff development and contract with content specialists to meet identified needs of students in district, including but not limited to data training, working with students of poverty; building effective leaders; rigor, relationships, and relevance; differentiated instruction; parent involvement; safe and drug free activities; AP &GT training; at-risk; Dyslexia; RtI; core academic content; technology; SPED; 504; Bilingual and ESL; (including PBMAS, DIP/CIP review for federal &state requirements); and others as identified in campus and district needs assessment.</p>	<p>Assistant Superintendent, C & I, Director of Special Services , Principal</p>	<p>Benchmark scores STAAR assessments I-Station scores STAAR reports Common Assessments</p>			
<p>Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Title IIA-Principal and Teacher Improvement - 0.00</p>					
<p>6) All district personnel, including teachers, paraprofessionals, and principals will participate in training such as: the value of parent contributions and ways to reach out to parents, bully awareness, district student code of conduct, T-TESS, blood borne pathogens, sexual harassment, increasing attendance, etc. through Public School works, Safe Pupil.</p>	<p>Principal, Department Directors</p>	<p>Documentation will be submitted to the office of Coordinator of Health & Safety when training is completed.</p>			
<p>Funding Sources: Title I Part A-Improving Basic Programs - 0.00</p>					
<p style="text-align: center;">  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>					

Goal 1: Cleveland ISD will provide a student centered educational environment in which students are supported to meet or exceed state standards in all areas.

Performance Objective 4: During the academic school year, 100% of district employees will continuously utilize a data driven decision making process to monitor and drive instructional decisions using TEKS at both campus and district levels.

Evaluation Data Source(s) 4: Training registration, STAAR scores, I-Station, AYP, PBMAS

Summative Evaluation 4:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	May
1) Analyze disaggregated tests and other data utilizing Eduphoria according to TAPR student groups to customize the curriculum to improve student performance, and provide training on implementation for disaggregating data to improve student achievement.	Assistant Superintendent of Curriculum and Instruction, Coordinator of Assessment and Special Services	Training registration STAAR scores I-Station results PBMAS Common Assessments			
Funding Sources: Title I Part A-Improving Basic Programs - 0.00, School Improvement - 0.00					
2) Update classroom, campus, and district level technology. Begin to establish consistent technology (infrastructure, hardware, software) at each building	Assistant Superintendent of C&I, Director of Technology	Technology surveys Campus STAR Charts			
Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Perkins Funding (CTE) - 0.00, High School Allotment - 0.00, Title III-Bilingual/ESL - 0.00, Instructional Materials Allotment - 0.00					
3) Use AP assessment data to identify district and campus needs	Assistant Superintendent, C & I, Principal	Benchmark assessments Dual Credit course enrollment AP College Board exams Common Assessments			
Funding Sources: Local Funds - 0.00					
4) Use Eduphoria to analyze individual student profiles, and student group performance data to identify trends in student achievement	Assistant Superintendent, C & I, Coordinator Special Programs, Principal	Benchmark Assessments STAAR I-Station Common Assessments			
Funding Sources: Local Funds - 0.00, Title I Part A-Improving Basic Programs - 0.00					
5) Increase the number of students taking ACT/SAT/PSAT/TSI and scoring at or above state criteria by providing academic teaming, increasing opportunities for dual credit, offering opportunities for parent communications via meetings, TxEIS-Parent Portal.	Principal	ACT/SAT/TSI/TASP scores Dual Credit enrollment VSN usage report			
Funding Sources: Title I Part A-Improving Basic Programs - 0.00, High School Allotment - 0.00					
					

Goal 2: Cleveland ISD's team of highly qualified professionals implement a learning community that contributes to individual student success.






Performance Objective 1: Activities for teacher recruitment and retention will be implemented at district level for all campuses to ensure 100% of professional and paraprofessionals meet professional standards for educators requirements by December 15, 2018.

Evaluation Data Source(s) 1: Job Fair Sign In Sheets, AEIS, PEIMS, ESSA report

Summative Evaluation 1:

TEA Priorities: 1. Recruit, support, retain teachers and principals. 2. Build a foundation of reading and math. 4. Improve low-performing schools.

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	May
1) District will continually evaluate the number of staff positions to meet state certification and class size requirements in all classes including bilingual, ESL, secondary mathematics, composite science, math, foreign language, Career and Technology Education (CTE), special education, and reading by attending job fairs, offering competitive salaries and stipends for hard to fill positions (Bil/ESL), and/or assist with state assessment requirements	Deputy Superintendent Coordinator of Student Affairs, Principals	Job Fair attendance Submitted Applications for each Position Staffing Meetings Stipends in salary structure			
	Funding Sources: Local Funds - 0.00, IDEA Special Education - 0.00, IDEA PK - 0.00, Title IIA-Principal and Teacher Improvement - 0.00				
2) Continue to enhance and expand CISD web site and intranet to enable employee access to folders for data retrieval.	Director of Technology Communications Director	Website usage report Submitted Applications for each position			
	Funding Sources: Instructional Materials Allotment - 0.00, Local Funds - 0.00				
3) Increase percentage of new minority teachers and paraprofessionals recruited and retained by professional development opportunities, attending job fairs, and stipends for critical areas.	Deputy Superintendent Coordinator of Student Affairs, Principals	Website Usage Report Recruiting Stipend in salary structure			
	Funding Sources: Local Funds - 0.00, Title I Part A-Improving Basic Programs - 0.00, Title IIA-Principal and Teacher Improvement - 0.00, Title III-Bilingual/ESL - 0.00				
4) Ensure that 100% of teachers and staff in the CISD meet professional standards and demonstrate professional competence and skills to meet the requirements of ESSA. Staff will be able to attend trainings to insure qualifications are met.	Deputy Superintendent Coordinator of Student Affairs Principals	Certificates of Attendance District Assessment results Teaching Certificates			
	Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Title IIA-Principal and Teacher Improvement - 0.00				

5) Continue instruction by Music Teachers at all elementary campuses to provide fine arts instruction. CISD added an LPC to work with CHS, Douglass and CMS to assist with student counseling services.	Deputy Superintendent of Human Resources, Principals, Assistant Superintendent of C & I				
6) State Comp Ed funds (SCE) will be utilized to hire quality teachers, administrators, and paraprofessionals at all campuses to include CHS, CMS, ES, NS, SS, DLA, and DAEP. This staff will provide quality instruction and support to all at-risk students. SCE funds are also utilized to provide tutorials for students in need, as well as supplies and materials to support educating students. SCE funds are used to provide other contracted services such as training and travel and/or consultants to support student academics.	Deputy Superintendent Principals Assistant Superintendent	<p>Increased student engagement High quality delivery of instruction Lower student:teacher ratio</p> <p>Total SCE personnel per campus: CHS - \$351,460 DLA - \$301,682 CMS - \$254,383 NS - \$481,133 SS - \$710,618 ES - \$319,119 DAEP - \$612,010</p> <p>Total SCE supplies per campus: CHS - \$ 27,700 DLA - \$ 14,400 CMS - \$ 34,600 NS - \$ 11,200 SS - \$ 12,800 ES - \$ 22,200 DAEP - \$ 33,000</p> <p>Total SCE tutorial/ contracted services per campus: CHS - \$ 18,900 DLA - \$ 12,050 CMS - \$ 14,520 NS - \$ 13,000 SS - \$ 15,600 ES - \$14,400 DAEP - \$ 16,500</p>			
Funding Sources: State: Compensatory Education - 1964675.00					
7) District will utilize and continue licensing for student information system, human resource, and financial system, purchase data conversions, and receive training to utilize the system to its greatest potential in order to accurately input student, teacher, and financial information.	Payroll Coordinator, Administrative Assistant for Superintendent, Superintendent(s)	PEIMS TAPR STAAR scores			
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue					

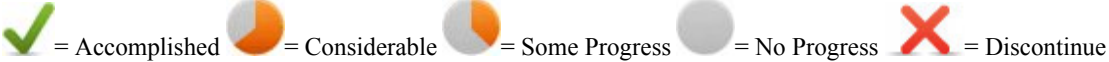
Goal 2: Cleveland ISD's team of highly qualified professionals implement a learning community that contributes to individual student success.

Performance Objective 2: Cleveland ISD will analyze enrollment and growth monthly and report projections to accommodate future student needs by April 2019 for projections for the 2019-2020 school year.

Evaluation Data Source(s) 2: Enrollment Projection Report Weekly Enrollment Reports

Summative Evaluation 2:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	May
1) Ongoing monitoring of district enrollment to determine growth patterns for campuses, grade levels, and student groups.	Superintendent(s)	Enrollment Projection Report Weekly Enrollment PEIMS TAPR			
	Funding Sources: Local Funds - 0.00				
2) Continue working with consultant to project district enrollment for 5 year focus using state PEIMS snapshot dates	Superintendent(s)	Enrollment Projection Report			
	Funding Sources: Local Funds - 0.00				
3) Cleveland ISD representatives will attend local community meetings to project needs determined by community growth, and report on district and campus ratings on state accountability. Job Fairs will be attended for teacher recruitment as needed to meet yearly class size and certification requirements and growth.	Deputy Superintendent Coordinator of Student Affairs,	Attendance at job fairs Agendas			
	Funding Sources: Title IIA-Principal and Teacher Improvement - 0.00				
4) Continue to utilize projections and work with architect to anticipate classroom needs, facility updates, and update a 5 year plan for the district.	Principal, Superintendent(s)	Campus Comprehensive Needs Assessment District Comprehensive Needs Assessment Enrollment Projection Report			
	Funding Sources: Local Funds - 0.00				
5) District will continue required number of staff positions to meet state certification and class size requirements in all classes including bilingual, ESL, secondary mathematics, composite science, math, foreign language, Career and Technology Education (CTE), special education, and reading by attending job fairs, offering competitive salaries and stipends for hard to fill areas, and/or assist with state assessment requirements	Deputy Superintendent Coordinator of Student Affairs, Principals	Teacher: Student ratios Recruitment Sign-in sheets Applicant pool			
	Funding Sources: Title IIA-Principal and Teacher Improvement - 0.00, Local Funds - 0.00, State: Compensatory Education - 0.00				
6) Continue mentor program for first year teachers, others new to the district, and assistant principals	Assistant Superintendent(s), Superintendent, Principal(s)	Meeting Minutes Agendas Sign in Sheets T-TESS			
	Funding Sources: Local Funds - 0.00, Title IIA-Principal and Teacher Improvement - 0.00				

7) District website will be updated to accommodate greater usage for Human Resources such as employment and personnel data retrieval.	Deputy Superintendent Director of Technology	Website usage report Applicant pool			
Funding Sources: Local Funds - 0.00					
8) District recruitment table will be updated in order to compete with larger districts during recruiting fairs	Deputy Superintendent Coordinator of Student Affairs Superintendent	Attendance at job fairs Applicant pool			
Funding Sources: Title IIA-Principal and Teacher Improvement - 0.00, Local Funds - 0.00					
					


Goal 2: Cleveland ISD's team of highly qualified professionals implement a learning community that contributes to individual student success.

Performance Objective 3: Professional development will be expanded for teaching staff and administrators to assist educators to increase student achievement meet or exceed state standards/district goals by April, 2019.

Evaluation Data Source(s) 3: STAAR results EOC results I-Station results

Summative Evaluation 3:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	May
1) Provide professional development opportunities to meet district needs in differentiated instruction, discipline/classroom management, working with ELL and special populations, and sheltered instruction. CRISS training. Fundamental Five training. Kagan and Capturing Kids Hearts training	Assistant Superintendent, C & I, Coordinator of Student Affairs, Director of Special Services (Co-Op)	Sign In Sheets Agendas Minutes			
			Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Title IIA-Principal and Teacher Improvement - 0.00, Title III-Bilingual/ESL - 0.00, Perkins Funding (CTE) - 0.00, State: Compensatory Education - 0.00		
2) Provide district-wide professional development for teachers differentiated instruction for accelerated and at-risk students	Assistant Superintendent, C & I, Coordinator of Special Programs	Sign in sheets Agendas Minutes			
			Funding Sources: Local Funds - 0.00		
3) Offer professional development opportunities for teachers who provide accommodations and modifications for students with dyslexic characteristics.	Coordinator of Special Programs, Director of Special Services (Co-Op)	Sign in sheets Agendas Minutes			
			Funding Sources: Local Funds - 0.00, State: Compensatory Education - 0.00		
4) Provide district-wide professional development for teachers who provide accommodations and modifications for students in Special Education or 504.	Coordinator of Special Programs, Director of Special Services (Co-Op)	Sign in sheets Agendas Minutes			
			Funding Sources: Title I Part A-Improving Basic Programs - 0.00, State: Compensatory Education - 0.00		
5) Provide district-wide and campus specific professional development for teachers who provide accommodations and modifications for students labeled LEP	Assistant Superintendent, C & I Coordinator of Special Programs, Coordinator of ELL	Sign in sheets Minutes Agendas			
			Funding Sources: Title I Part A-Improving Basic Programs - 0.00, State: Compensatory Education - 0.00, Title IIA-Principal and Teacher Improvement - 0.00, Title III-Bilingual/ESL - 0.00		

<p>6) Provide information to upper elementary, middle school, and high school students, teachers, counselors, and parents about: Higher education admissions and financial aid opportunities The grant availability including the TEXAS grant program and the Teach for Texas grant program Foundation/Foundation with endorsements plan the need for students to make informed curriculum choices to be prepared for success beyond high school Creative scheduling possibilities at the middle school and high school to address the needs of CTE and GT students Sources of information on higher education admissions and financial aid Personal Graduation Plan</p>	Coordinator for CTE, Counselor(s), Principal	Sign in sheets Evaluation forms			
Funding Sources: Perkins Funding (CTE) - 0.00, High School Allotment - 0.00					
					






Goal 3: Cleveland ISD's parents and community are supportive and actively involved in our children's education.

Performance Objective 1: Campus staff will implement and make available to the public, a comprehensive violence prevention and discipline management plan by September 30, 2018.

Evaluation Data Source(s) 1: PEIMS 425 Reports Walk Through Documentation Drill Documentation

Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	May
1) District administration and all campuses will utilize a flip chart/booklet for campus emergency procedures distributed to all staff members at each facility.	Coordinator of Health & Safety, Principal	Results of classroom walkthroughs			
Funding Sources: Local Funds - 0.00					
2) Maintain SHAC-Student Health Advisory Committee for coordination between school health, campus/community personnel, and food service.	Assistant Superintendent, C & I, Coordinator of Health & Safety, Director of Food Services, District Police Chief	Sign in sheets Agendas			
Funding Sources: Local Funds - 0.00					
3) CISD will ensure that all facilities are well maintained safe and orderly Schedule safety walk-through to determine areas of need Establish measures to provide routine maintenance program Hire district police officers to assist with campus security needs Purchase additional security equipment and materials as determined by comprehensive needs assessment to address safety and violence prevention Each campus will create and distribute a Campus Emergency Procedural Flipchart to all classrooms/offices. Parking lot attendant was added at CHS to assist with parking lot security.	Director of Maintenance, District Police Chief, Coordinator of Health & Safety	Walk through documentation			
Funding Sources: Local Funds - 0.00					
4) Implement a bullying prevention program and student alert program by utilizing phone and internet to allow students to make anonymous online and phone reports. David's Law will be followed by all campuses.	Director of Technology, Principal, District Police Chief, Coordinator of Health & Safety	Usage reports PEIMS discipline reports District police reports			
Funding Sources: Title I Part A-Improving Basic Programs - 0.00					

<p>5) The district will train staff to improve classroom management, bully and violence prevention by using Edivate and other video trainings to address safety needs in the comprehensive needs assessment and district improvement plan. Texas Behavior Support Initiative will also be utilized.</p>	<p>District Police Chief, Principal, Coordinator of Health & Safety</p>	<p>Sign In sheets Evaluation</p>			
<p>Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Title IIA-Principal and Teacher Improvement - 0.00, LEOSE - 0.00</p>					
<p>  = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue </p>					






Goal 3: Cleveland ISD's parents and community are supportive and actively involved in our children's education.

Performance Objective 2: Throughout the 2018-2019 school year, opportunities for parent, family, and community involvement will be offered monthly and made accessible through various methods of communication.

Evaluation Data Source(s) 2: Sign In Sheets, Agendas, Note-taking Guides, Surveys

Summative Evaluation 2:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	May
1) Provide communication with district parents and community through TxEIS-Parent Portal, campus newsletters, teacher websites, surveys services such as Survey Monkey, Remind, and/or other media. District facebook page will be utilized on a regular basis.	Principal	TxEIS- Parent Portal usage log Monthly newspaper articles District web usage log Survey Monkey reports			
	Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Local Funds - 0.00				
2) Expand parent training to address issues for students in at-risk situations and special populations. Implementation of Ready Rosie for parent use.	Coordinator of Special Programs Coordinator of Student Affairs	Sign in sheets Agendas Minutes Conference Logs			
	Funding Sources: Title I Part A-Improving Basic Programs - 0.00, State: Compensatory Education - 0.00				
3) Maintain open communication between the CISD and all responsible governmental agencies and individuals concerned with public education of special needs students.	Director of Special Services (Co- Op), Superintendent(s)	Sign in sheets Agendas Minutes Emails Phone records			
	Funding Sources: Local Funds - 0.00				
4) Continue to utilize the district web site to include Special Populations to disseminate information for this program.	Coordinator of Special Programs, Director of Special Services (Co-Op), Director of Technology, Communications Director	District website usage report			
	Funding Sources: Local Funds - 0.00				
5) Continue collaborative partnership with community/business to increase student success and increase Community/Business involvement on DEIC and other district/campus committees.	Coordinator of Student Affairs, Superintendent(s)	Sign in sheets Agendas Minutes			
	Funding Sources: Local Funds - 0.00				
6) Hold district wide community and parent meetings for GT, CTE, parent involvement, SHAC, Bilingual/ESL, Dual Language, district/campus performance on STAAR, and federal program evaluation to provide stakeholders information, as well as get input of program needs and success. Have Dyslexia Program nights for parents and community to support the district Dyslexia program.	Assistant Superintendent, C & I, Coordinator of ELL, Coordinator of Student Affairs	Sign in sheets Agendas Minutes			
	Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Title III-Bilingual/ESL - 0.00				

7) The district will implement district and campus parent advisory committees and community advisory committees to increase involvement at all levels for federal and state program compliance.	Assistant Superintendent, C & I, Coordinator of Student Affairs, Principal	Agenda Minutes Sign In Sheets			
Funding Sources: Title I Part A-Improving Basic Programs - 0.00					
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue					


Goal 3: Cleveland ISD's parents and community are supportive and actively involved in our children's education.

Performance Objective 3: Programs and processes to address the needs of students in at-risk situations will be evaluated, and results reported to parents and made available to the community.

Evaluation Data Source(s) 3: Personnel Documentation, ARD Documentation, RTI Documentation, 504 Documentation, and Sign In Sheets

Summative Evaluation 3:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	May
1) Supplement general education classrooms to support students in at-risk situations and special education by providing least restrictive environment, related services, tutorials, inclusion, co-teaching, and differentiated instruction.	Assistant Superintendent, C & I, Director of Special Services (Co-Op), Principal	ARD documentation of LRE Tutorial rosters and sign in sheets Certificates of attendance for training			
			Funding Sources: Title I Part A-Improving Basic Programs - 0.00, State: Compensatory Education - 0.00		
2) Provide college preparedness, awareness, and career education for grades PreK-12.	Counselor(s), Principal Teachers	Lesson plans /Classroom Guidance Career Fairs Sign-In Sheets PDAS Walk through forms			
			Funding Sources: High School Allotment - 0.00, Local Funds - 0.00, Perkins Funding (CTE) - 0.00		
3) Utilize campus RTI Committee to determine appropriate educational interventions, document interventions by implementation of district wide system, and hire additional classroom support and pull-out staff for students in at-risk situations	Douglas Learning Academy Principals, Counselors, Teachers	Sign in sheets Agendas Minutes			
			Funding Sources: Title I Part A-Improving Basic Programs - 0.00		
4) Hire teachers, instructional aides, speech, diagnosticians, as well as contracted services to facilitate assessment, PT, OT, psychological evaluations, nursing, and additional services as required by ARD decision to maintain consistent services for students with special needs.	Director of Special Services (Co- Op), Superintendent(s)	Personnel documentation Sign in sheets Agendas Minutes ARD documentation			
			Funding Sources: IDEA Special Education - 0.00, IDEA PK - 0.00, Local Funds - 0.00		
5) Provide staff development to supplement the regular program to meet the needs of students in at-risk situations	Assistant Superintendent, C & I, Director of Special Services (Co-Op) Principals	Sign in sheets Agendas Minutes			
			Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Title IIA-Principal and Teacher Improvement - 0.00, Title III-Bilingual/ESL - 0.00, Perkins Funding (CTE) - 0.00, State: Compensatory Education - 0.00		


Critical Success Factors CSF 1 CSF 2	Principal				
6) Campus Interventionists will be responsible for LPAC documentation. They will also provide academic support.					
7) Cleveland ISD will continue implementation of student management/human resource/financial data management system, a SPED/RTI management system and staff development system in order to increase accuracy of information reported to state, monitor educator lessons and staff development, and utilize data driven decision making.	Superintendent(s)	STAAR/EOC Benchmarks PEIMS records PDAS Walk-through Common Assessments			
	Funding Sources: Local Funds - 0.00, Title I Part A-Improving Basic Programs - 0.00				
8) Personnel will be hired to facilitate the recruitment of students who are truant or considered drop-outs and/or at-risk, to return to school.	Principal, Dropout Recovery /Truancy Officer, Douglas Learning Academy	Dropout Report Truancy Report AYP Graduation Rate			
	Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Texas Dropout Recovery Performance Pay - 0.00				
9) Supplies and materials will be purchased to assist with the recruitment of dropouts and students who are truant to return to school.	Principal	Student recruitment (6 weeks) Student credits earned (6 weeks)			
	Funding Sources: Local Funds - 0.00, Title I Part A-Improving Basic Programs - 0.00				
10) Cleveland will implement a suicide prevention program, and Public School works to identify and get support for students in critical situations.	Coordinator of Special Programs, Counselors	Yearly access report will be pulled by district to determine effectiveness of program.			
	Funding Sources: Title I Part A-Improving Basic Programs - 0.00, Local Funds - 0.00				
					

Goal 3: Cleveland ISD's parents and community are supportive and actively involved in our children's education.

Performance Objective 4: During the 2018-2019 school year, CISD staff will address inadequate facilities on the Elementary and Middle School campuses

Evaluation Data Source(s) 4: Facilities study, Enrollment numbers and projections, Construction plans/progress

Summative Evaluation 4:


Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	May
1) Information gathered from current enrollment numbers, projected student growth, and documented facility needs will be condensed into an Informational Presentation and delivered to Cleveland community groups. (Rotary, Lions, Masons, Chamber of Commerce, Parents In Education, etc)	Superintendent Assistant Superintendents District and Campus Administration	Meeting Agendas Communication through various media			
2) Campus staff will share facility needs and information with parents and other community stakeholders.	District and Campus Administrators Campus Staff	Positive Support of Facility Improvements			
3) CISD Communication Director will insure district resources, website, HS radio, and television broadcasts are utilized fully to inform the community of inadequate facilities and student growth. Utilize a district pod-cast to further enhance dissemination of district news and information.	District Administration Communication Director High School Principal AV Teacher	Website usage Recorded radio / TV broadcasts			
					

Goal 4: Cleveland ISD will close performance gaps and increase post-secondary readiness using research based instructional strategies and resources.

Performance Objective 1: Performance gaps will be narrowed by meeting student growth measures as provided by state standards.

Evaluation Data Source(s) 1: STAAR Scores, Common Assessment Scores, Increase in AR and DRA

Summative Evaluation 1:






Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	May
1) Cleveland ISD will follow the Fundamental Five strategies across all campuses and grade levels.	Campus Administrators District Administrators	Campus Snapshot Data			
2) Common Assessments will be implemented in all core subjects across all grade levels.	Campus and District Administration	Common Assessment Data Review			
3) Cleveland ISD will improve reading comprehension for all student populations.	Campus and District Administration	Accelerated Reader Logs, RTI Process, DRA Assessments			
					

Goal 4: Cleveland ISD will close performance gaps and increase post-secondary readiness using research based instructional strategies and resources.

Performance Objective 2: Post-secondary readiness will be increased as more students meet/exceed standards set by the state.

Evaluation Data Source(s) 2: Powerwalk Data, STAAR/EOC scores, Professional Development Sign-In Sheets, Course Enrollment/Selection Counts, ACT/SAT/PSAT/TSI Participation Rates and Scores

Summative Evaluation 2:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Formative Reviews		
			Nov	Feb	May
1) The Fundamental Five, and other instructional strategies will be utilized throughout the district.	Campus Administrators	Powerwalks data			
2) Professional Development training will be provided to all staff to support district efforts to meet/exceed state standards for Post-Secondary readiness.	Campus Administrators	Surveys, Feedback from trainings			
3) CISD will increase the number of students enrolling in Advanced Course Offerings.	Campus Administration and Counselors, Teachers	Enrollment, Performance records			
4) CISD will partner with Lone Star College to provide dual credit courses during regular school hours and inform students about courses available on campus to meet their degree plan.	District Administrators High School Administration and Counselors	Increased number of students enrolled in Dual Credit classes			
5) Postsecondary testing will be offered to students during school hours to ensure that all students have the appropriate college testing opportunities.	District Administration High School Administrators and Counselors	Increased number of students taking ACT/PSAT/SAT/TSI/ASVAB			
6) CISD will increase the number of CTE course offerings to meet the endorsements needed on the new graduation plans.	District and Campus Administration	More Course Offerings in CTE			
7) All secondary campuses, (Middle School, High School, DLA) will offer courses that meet the requirements for the Foundation with Endorsement Graduation Plan that allows students to enter universities after graduation.	Campus Administration	Adequate courses available to meet requirements of the Endorsements			
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue					

State Compensatory

Budget for District Improvement Plan:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
199 E 11 6112 00 001 9 30 000	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$10,000.00
199 E 11 6112 00 003 9 28 000	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$8,500.00
199 E 11 6112 00 004 9 30 000	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$4,500.00
199 E 11 6112 00 041 9 30 000	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$1,000.00
199 E 11 6112 00 102 9 30 000	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$3,000.00
199 E 11 6112 00 103 9 30 000	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$2,000.00
199 E 11 6112 00 104 9 30 000	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$5,000.00
199 E 11 6119 00 001 9 30 000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$190,446.00
199 E 11 6119 00 003 9 28 000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$343,793.00
199 E 11 6119 00 004 9 30 000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$253,815.00
199 E 11 6119 00 041 9 30 000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$46,238.00
199 E 11 6119 00 102 9 30 000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$131,650.00
199 E 11 6119 00 103 9 30 000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$196,027.00
199 E 11 6119 00 104 9 30 000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$26,150.00
199 E 11 6119 55 001 9 30 000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$0.00
199 E 23 6119 00 003 9 28 000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$97,526.00
199 E 11 6121 00 001 9 30 000	6121 Extra Duty Pay/Overtime - Support Personnel	\$1,000.00
199 E 11 6121 00 041 9 30 000	6121 Extra Duty Pay/Overtime - Support Personnel	\$1,000.00
199 E 11 6121 00 104 9 30 000	6121 Extra Duty Pay/Overtime - Support Personnel	\$1,000.00
199 E 34 6121 00 699 9 30 000	6121 Extra Duty Pay/Overtime - Support Personnel	\$28,000.00
199 E 11 6129 00 102 9 30 000	6122 Salaries or Wages for Substitute Support Personnel	\$96,484.00

199 11 6122 00 004 9 30 000	6122 Salaries or Wages for Substitute Support Personnel	\$4,000.00
199 E 11 6122 00 001 9 30 000	6122 Salaries or Wages for Substitute Support Personnel	\$1,000.00
199 E 11 6122 00 003 9 28 000	6122 Salaries or Wages for Substitute Support Personnel	\$1,500.00
199 E 11 6122 00 103 9 30 000	6122 Salaries or Wages for Substitute Support Personnel	\$10,000.00
199 E 11 6122 00 104 9 30 000	6122 Salaries or Wages for Substitute Support Personnel	\$33,000.00
199 E 34 6128 00 999 9 30 000	6128 Overtime Pay - Locally Defined	\$0.00
199 E 11 6129 00 001 9 30 000	6129 Salaries or Wages for Support Personnel	\$43,348.00
199 E 11 6129 00 003 9 28 000	6129 Salaries or Wages for Support Personnel	\$36,389.00
199 E 11 6129 00 041 9 30 000	6129 Salaries or Wages for Support Personnel	\$37,382.00
199 E 11 6129 00 103 9 28 000	6129 Salaries or Wages for Support Personnel	\$0.00
199 E 11 6129 00 103 9 30 000	6129 Salaries or Wages for Support Personnel	\$150,722.00
199 E 11 6129 00 104 9 30 000	6129 Salaries or Wages for Support Personnel	\$57,306.00
199 E 23 6129 00 003 9 28 000	6129 Salaries or Wages for Support Personnel	\$28,623.00
199 E 11 6141 00 001 9 30 000	6141 Social Security/Medicare	\$3,162.00
199 E 11 6141 00 003 9 28 000	6141 Social Security/Medicare	\$5,186.00
199 E 11 6141 00 004 9 30 000	6141 Social Security/Medicare	\$3,369.00
199 E 11 6141 00 041 9 30 000	6141 Social Security/Medicare	\$1,126.00
199 E 11 6141 00 102 9 30 000	6141 Social Security/Medicare	\$3,084.00
199 E 11 6141 00 103 9 30 000	6141 Social Security/Medicare	\$4,429.00
199 E 11 6141 00 103 9 28 000	6141 Social Security/Medicare	\$0.00
199 E 11 6141 00 104 9 30 000	6141 Social Security/Medicare	\$1,134.00
199 E 23 6141 00 003 9 28 000	6141 Social Security/Medicare	\$1,694.00
199 11 6142 00 104 9 30 000	6142 Group Health and Life Insurance	\$7,173.00
199 E 11 6142 00 001 9 30 000	6142 Group Health and Life Insurance	\$17,411.00
199 E 11 6142 00 003 9 28 000	6142 Group Health and Life Insurance	\$17,653.00
199 E 11 6142 00 004 9 30 000	6142 Group Health and Life Insurance	\$11,211.00
199 E 11 6142 00 102 9 30 000	6142 Group Health and Life Insurance	\$17,794.00
199 E 11 6142 00 103 9 30 000	6142 Group Health and Life Insurance	\$40,662.00

199 E 23 6142 00 003 9 28 000	6142 Group Health and Life Insurance	\$11,513.00
199 E 11 6143 00 001 9 30 000	6143 Workers' Compensation	\$2,297.00
199 E 11 6143 00 003 9 28 000	6143 Workers' Compensation	\$6,982.00
199 E 11 6143 00 004 9 30 000	6143 Workers' Compensation	\$2,767.00
199 E 11 6143 00 041 9 30 000	6143 Workers' Compensation	\$792.00
199 E 11 6143 00 102 9 30 000	6143 Workers' Compensation	\$8,715.00
199 E 11 6143 00 103 9 30 000	6143 Workers' Compensation	\$8,826.00
199 E 11 6143 00 104 9 30 000	6143 Workers' Compensation	\$2,048.00
199 E 23 6143 00 003 9 28 000	6143 Workers' Compensation	\$1,209.00
199 E 11 6144 00 001 9 30 000	6144 Teacher Retirement/TRS Care - On Behalf Payment	\$16,501.00
199 E 11 6144 00 003 9 28 000	6144 Teacher Retirement/TRS Care - On Behalf Payment	\$25,361.00
199 E 11 6144 00 004 9 30 000	6144 Teacher Retirement/TRS Care - On Behalf Payment	\$15,609.00
199 E 11 6144 00 041 9 30 000	6144 Teacher Retirement/TRS Care - On Behalf Payment	\$5,591.00
199 E 11 6144 00 102 9 30 000	6144 Teacher Retirement/TRS Care - On Behalf Payment	\$14,955.00
199 E 11 6144 00 103 9 30 000	6144 Teacher Retirement/TRS Care - On Behalf Payment	\$23,370.00
199 E 11 6144 00 104 9 30 000	6144 Teacher Retirement/TRS Care - On Behalf Payment	\$6,008.00
199 E 23 6144 00 003 9 28 000	6144 Teacher Retirement/TRS Care - On Behalf Payment	\$7,729.00
199 E 11 6145 00 001 9 30 000	6145 Unemployment Compensation	\$0.00
199 E 11 6145 00 004 9 30 000	6145 Unemployment Compensation	\$0.00
199 E 11 6145 00 041 9 30 000	6145 Unemployment Compensation	\$0.00
199 E 11 6145 00 102 9 30 000	6145 Unemployment Compensation	\$0.00
199 E 11 6145 00 103 9 30 000	6145 Unemployment Compensation	\$0.00
199 E 11 6145 00 104 9 30 000	6145 Unemployment Compensation	\$0.00
199 E 23 6146 00 003 9 28 000	6146 Teacher Retirement/TRS Care	\$4,729.00
199 E 11 6146 00 001 9 30 000	6146 Teacher Retirement/TRS Care	\$7,055.00
199 E 11 6146 00 003 9 28 000	6146 Teacher Retirement/TRS Care	\$12,623.00
199 E 11 6146 00 004 9 30 000	6146 Teacher Retirement/TRS Care	\$6,411.00
199 E 11 6146 00 041 9 30 000	6146 Teacher Retirement/TRS Care	\$2,741.00

199 E 11 6146 00 102 9 30 000	6146 Teacher Retirement/TRS Care	\$7,791.00
199 E 11 6146 00 103 9 28 000	6146 Teacher Retirement/TRS Care	\$0.00
199 E 11 6146 00 103 9 30 000	6146 Teacher Retirement/TRS Care	\$11,407.00
199 E 11 6146 00 104 9 30 000	6146 Teacher Retirement/TRS Care	\$2,431.00
6100 Subtotal:		\$2,200,948.00
6200 Professional and Contracted Services		
199 11 6219 00 041 9 30 0 000	6219 Professional Services	\$6,000.00
199 11 6219 00 103 9 30 0 000	6219 Professional Services	\$1,000.00
199 11 6219 00 104 9 30 0 000	6219 Professional Services	\$6,000.00
199 E 11 6219 00 001 9 30 000	6219 Professional Services	\$5,000.00
199 E 13 6219 00 041 9 30 000	6219 Professional Services	\$1,600.00
199 E 13 6219 00 102 9 30 000	6219 Professional Services	\$2,000.00
199 E 13 6219 00 103 9 30 000	6219 Professional Services	\$4,000.00
199 E 13 6219 00 104 9 30 000	6219 Professional Services	\$1,100.00
199 E 11 6249 00 103 9 30 000	6249 Contracted Maintenance & Repair	\$600.00
199 E 11 6269 00 001 9 30 000	6269 Rentals - Operating Leases	\$0.00
199 E 11 6269 00 003 9 28 000	6269 Rentals - Operating Leases	\$4,000.00
199 E 11 6269 00 004 9 30 000	6269 Rentals - Operating Leases	\$6,000.00
199 E 11 6269 00 041 9 30 000	6269 Rentals - Operating Leases	\$0.00
199 E 11 6269 00 102 9 30 000	6269 Rentals - Operating Leases	\$0.00
199 E 11 6269 00 103 9 30 000	6269 Rentals - Operating Leases	\$0.00
199 E 11 6269 00 104 9 30 000	6269 Rentals - Operating Leases	\$0.00
199 E 23 6269 00 003 9 28 000	6269 Rentals - Operating Leases	\$2,000.00
199 11 6299 00 102 9 30 000	6299 Miscellaneous Contracted Services	\$3,000.00
199 11 6299 00 103 9 30 000	6299 Miscellaneous Contracted Services	\$2,000.00
199 11 6299 00 104 9 30 000	6299 Miscellaneous Contracted Services	\$800.00
199 31 6299 00 999 9 30 0 00	6299 Miscellaneous Contracted Services	\$0.00

199 E 11 6299 00 001 9 30 000	6299 Miscellaneous Contracted Services	\$5,500.00
199 E 11 6299 00 003 9 28 000	6299 Miscellaneous Contracted Services	\$1,000.00
6200 Subtotal:		\$51,600.00
6300 Supplies and Services		
199 E 31 6339 00 001 9 30 000	6339 Testing Materials	\$900.00
199 E 31 6339 00 004 9 30 000	6339 Testing Materials	\$200.00
199 E 31 6339 00 041 9 30 000	6339 Testing Materials	\$400.00
199 E 31 6339 00 102 9 30 000	6339 Testing Materials	\$1,500.00
199 E 31 6339 00 104 9 30 000	6339 Testing Materials	\$1,500.00
199 E 11 6399 00 004 9 30 000	6399 General Supplies	\$10,000.00
199 E 11 6399 SN 001 9 30 000	6399 General Supplies	\$2,000.00
199 E 11 6399 00 041 9 30 000	6399 General Supplies	\$21,000.00
199 E 11 6399 SS 001 9 30 000	6399 General Supplies	\$2,000.00
199 E 11 6399 00 102 9 30 000	6399 General Supplies	\$6,000.00
199 E 13 6399 00 001 9 30 000	6399 General Supplies	\$1,600.00
199 E 11 6399 00 103 9 30 000	6399 General Supplies	\$4,500.00
199 E 13 6399 00 003 9 28 000	6399 General Supplies	\$500.00
199 E 11 6399 00 104 9 30 000	6399 General Supplies	\$9,000.00
199 E 13 6399 00 004 9 30 000	6399 General Supplies	\$400.00
199 E 11 6399 DP 001 9 30 000	6399 General Supplies	\$3,200.00
199 E 13 6399 00 041 9 30 000	6399 General Supplies	\$2,000.00
199 E 11 6399 DP 003 9 28 000	6399 General Supplies	\$2,000.00
199 E 13 6399 00 102 9 30 000	6399 General Supplies	\$1,000.00
199 E 11 6399 DP 004 9 30 000	6399 General Supplies	\$2,000.00
199 E 13 6399 00 103 9 30 000	6399 General Supplies	\$300.00
199 E 11 6399 DP 041 9 30 000	6399 General Supplies	\$3,200.00
199 E 13 6399 00 104 9 30 000	6399 General Supplies	\$700.00

199 E 11 6399 DP 102 9 30 000	6399 General Supplies	\$2,700.00
199 E 23 6399 DP 003 9 28 000	6399 General Supplies	\$2,000.00
199 E 11 6399 DP 103 9 30 000	6399 General Supplies	\$6,000.00
199 E 33 6399 00 003 9 28 000	6399 General Supplies	\$900.00
199 E 11 6399 DP 104 9 30 000	6399 General Supplies	\$11,000.00
199 E 11 6399 FE 004 9 30 000	6399 General Supplies	\$800.00
199 11 6399 PL 004 9 30 000	6399 General Supplies	\$0.00
199 E 11 6399 LA 001 9 30 000	6399 General Supplies	\$2,000.00
199 E 11 6399 00 001 9 30 000	6399 General Supplies	\$5,000.00
199 E 11 6399 MA 001 9 30 000	6399 General Supplies	\$2,200.00
199 E 11 6399 00 003 9 28 000	6399 General Supplies	\$16,000.00
199 E 11 6399 PL 003 9 28 000	6399 General Supplies	\$0.00
6300 Subtotal:		\$124,500.00
6400 Other Operating Costs		
199 E 13 6411 00 004 9 30 000	6410 Travel, Subsistence and Stipends	\$2,000.00
199 E 13 6411 00 104 9 30 000	6411 Employee Travel	\$2,000.00
199 E 23 6411 00 003 9 28 000	6411 Employee Travel	\$2,500.00
199 E 31 6411 00 004 9 30 000	6411 Employee Travel	\$600.00
199 E 13 6411 00 001 9 30 000	6411 Employee Travel	\$0.00
199 E 13 6411 00 003 9 28 000	6411 Employee Travel	\$4,000.00
199 E 13 6411 00 041 9 30 000	6411 Employee Travel	\$2,520.00
199 E 13 6411 00 102 9 30 000	6411 Employee Travel	\$2,000.00
199 E 13 6411 00 103 9 30 000	6411 Employee Travel	\$1,000.00
199 E 11 6494 00 001 9 30 000	6494 Reclassified Transportation Expenses	\$1,000.00
199 E 11 6494 00 041 9 30 000	6494 Reclassified Transportation Expenses	\$4,000.00
199 E 11 6494 00 102 9 30 000	6494 Reclassified Transportation Expenses	\$6,000.00
199 E 11 6494 00 103 9 30 000	6494 Reclassified Transportation Expenses	\$7,000.00

199 E 11 6494 00 104 9 30 000	6494 Reclassified Transportation Expenses	\$4,500.00
199 E 11 6499 00 004 9 30 000	6494 Reclassified Transportation Expenses	\$300.00
199 E 11 6499 00 041 9 30 000	6494 Reclassified Transportation Expenses	\$400.00
199 E 11 6499 GD 004 9 30 000	6494 Reclassified Transportation Expenses	\$1,000.00
199 E 23 6495 00 003 9 28 000	6495 Membership Fees	\$1,000.00
199 11 6499 00 001 9 30 000	6499 Miscellaneous Operating Costs	\$1,000.00
199 E 23 6499 00 003 9 28 000	6499 Miscellaneous Operating Costs	\$1,000.00
6400 Subtotal:		\$43,820.00

Personnel for District Improvement Plan:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
ALICIA BERGERON	Tchr	ES	.50
AMANDA CRUDDAS	Tchr	HS	.63
AMBER PRATER	Aide	HS	1.0
ANDREA CARTER	Aide	NS	1.0
ANGELA LEWIS	AIDE	MS	1.0
BRENNAN JONES	Interv	SS	.50
BRIAN SIMPSON	Tchr	HS	1.0
CAITLIN HATCHER	Tchr	NS	1.0
CATHY FOREMAN	AIDE	SS	1.0
CEDRIC WHITAKER	Aide	ES	1.0
CHRISTINA SMITH	Aide	MS	1.0
CLAUDIA RANGEL	Aide	NS	1.0
CONSUELO GONZALEZ	AIDE	SS	1.0
CRYSTAL CONTRERAS	Tchr	MS	.50
DANICA SHANAHAN	Tchr	HS	.13
DANIELLE THORP	Tchr	SS	1.0
DEREK WILLIAMS	Tchr	HS	.63
DIANA JIMENEZ	Tchr	ES	1.0
DONALD SEAGRAVES	Tchr	DLA	1.0
GALEN RAPPE	Tchr	HS	1.0
HERMELINDA BENNETT	Tchr	SS	1.0
JAMIE CONKLE	Tchr	MS	.375
JEAN CARRASCO	Tchr	SS	1.0
JOANNA DIAZ	Tchr	NS	.50

JORGE LOPEZ VELARDE	Aide	SS	.10
JULIA BRADFORD	Aide	ES	1.0
KAREN BALLEW	Aide	NS	1.0
KATYE SPANNAGEL BLACK	Tchr	NS	1.0
KAYLA GREEN	Tchr	NS	1.0
KEVIN HUGHES	Tchr	MS	.625
KIMBERLY LEONARD	Tchr	SS	1.0
KRISTEN CLINE	Tchr	NS	1.0
LESLY SANCHEZ	Tchr	ES	1.0
LINDA RUSHING	Aide	SS	1.0
LINDA URSPRUNG	Tchr	ES	1.0
LIS ROCIO OSULLIVAN	Tchr	HS	1.0
MARGIE LUNA	AIDE	SS	1.0
MARISOL RODRIGUEZ	Instr. Spec	SS	1.0
MARY LARIVIERE	Instr. Spec	HS	.63
MARY WHITMIRE	AIDE	NS	1.0
MELANIE LYNN BROWN	AIDE	SS	1.0
NICOLE SAGONA	Aide	HS	1.0
REBECCA BROWN	Tchr	SS	1.0
RHONDA HENDERSON	Tchr	ES	1.0
RONNIE MILLARD	Tchr	DLA	.60
SANDY RIVAS	Tchr	MS	1.0
SHARON SPURGEON	Aide	ES	1.0
SHEILA JACKSON	Aide	SS	1.0
STEPHEN CURRIE	Tchr	MS	.50
TASHA MORROW	Aide	NS	1.0
VALERIA PERRY	Aide	HS	1.0
VALERIE COX	Tchr	DLA	95.45

WILLIAM RUSH	TEACHER	HS	1.0
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Title I Schoolwide Elements

ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)

ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)

ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)

Title I Schoolwide Element Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
	Parent/Dropout Liaison	Title I	
Allison Alpha	Instructional Specialist	Title I (ES)	1
Angela Kupcho	Instructional Specialist	Title I (CHS)	1
Angela Wood	Instructional Specialist	Title I(NS)	1
Ashley Lowery	Teacher	Title I (SS)	1
Erika Antenangeli	Teacher	Title I(NS)	1
Jasmine Pulliam	Teacher	Title I (SS)	1
Karen Ivy	Instructional Specialist	Title I (Eastside)	1
Mary Dietrich	Instructional Specialist	Title I (CHS)	1
Michelle Casas	Instructional Specialist	Title I (Southside)	1
Nassrin Spencer	Instructional Specialist	Title I (Middle School)	1
Pattie Myers	Instructional Specialist	Title I (Middle School)	1
Shannon Clancy	Instructional Specialist	Title I (Northside)	1
Stella Chen	Instructional Specialist	Title I (Southside)	1

District Education Improvement Committee

Committee Role	Name	Position
Administrator	Stephen McCanless	Coordinator of Student Affairs
Administrator	Maria Silva	Assistant Superintendent
Administrator	Pennee Hall	Deputy Superintendent
Administrator	Pete Armstrong	Principal
Administrator	Glenn Barnes	Principal
Classroom Teacher	Rose Blunt	Teacher
Administrator	Ashlee Boothe	Principal
Classroom Teacher	Kim Calfee	Teacher
Non-classroom Professional	Shele Coburn	Assistant Principal
Non-classroom Professional	Sabrina Cordova	Assistant Principal
Classroom Teacher	Melissa Croft	Teacher
Classroom Teacher	Cheryl Flora	Teacher
Non-classroom Professional	Alison Gustin	Counselor
Administrator	Mary Giles	Principal
Classroom Teacher	Kayla Green	Teacher
Classroom Teacher	Jennifer Hanson	Teacher
Classroom Teacher	Tyra Hodge	Teacher
Community Representative	Debrika Kirk	Business Rep.
Community Representative	Scott Lambert	Business Rep.
Classroom Teacher	Whitley Marsh	Teacher
Parent	Martha Miranda	Parent
Classroom Teacher	Tasha Morrow	Teacher
Classroom Teacher	Omar Mungia	Teacher
Classroom Teacher	Vandi Nall	Teacher
Classroom Teacher	Michael Norman	Teacher

Parent	Barbara Pierzohala	Parent
Parent	Rhonda Potenza	Parent
Classroom Teacher	Daisy Quezada	Teacher
Classroom Teacher	Galen Rappe'	Teacher
Classroom Teacher	Sandy Rivas	Teacher
Parent	Dana Rogers	Parent
Classroom Teacher	Donald Seagraves	Teacher
Administrator	Steven Sherrouse	Principal
Administrator	Rebecca Smith	Principal
Administrator	Janie Snyder	Principal
Non-classroom Professional	Cheryl Sterrett	Assistant Principal
Classroom Teacher	Kayla Szarmach	Teacher
Parent	Shannon Tarver	Parent
Classroom Teacher	Danielle Thorp	Teacher
Classroom Teacher	Johanna Todd	Teacher
Non-classroom Professional	Alyson Wilkins	Assistant Principal
Administrator	Darrell Myers	Superintendent
Administrator	Sandy Williamson	Coordinator of Special Programs

District Funding Summary

Title I Part A-Improving Basic Programs					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			\$0.00
1	1	3			\$0.00
1	1	5			\$0.00
1	1	7			\$0.00
1	1	8			\$0.00
1	1	9			\$0.00
1	2	1			\$0.00
1	2	2			\$0.00
1	2	3			\$0.00
1	2	4			\$0.00
1	2	5			\$0.00
1	2	8			\$0.00
1	3	3			\$0.00
1	3	4			\$0.00
1	3	5			\$0.00
1	3	6			\$0.00
1	4	1			\$0.00
1	4	2			\$0.00
1	4	4			\$0.00
1	4	5			\$0.00
2	1	3			\$0.00
2	1	4			\$0.00
2	3	1			\$0.00
2	3	4			\$0.00

2	3	5			\$0.00
3	1	4			\$0.00
3	1	5			\$0.00
3	2	1			\$0.00
3	2	2			\$0.00
3	2	6			\$0.00
3	2	7			\$0.00
3	3	1			\$0.00
3	3	3			\$0.00
3	3	5			\$0.00
3	3	7			\$0.00
3	3	8			\$0.00
3	3	9			\$0.00
3	3	10			\$0.00

Sub-Total \$0.00

Title IIA-Principal and Teacher Improvement

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	1			\$0.00
1	2	4			\$0.00
1	3	4			\$0.00
1	3	5			\$0.00
2	1	1			\$0.00
2	1	3			\$0.00
2	1	4			\$0.00
2	2	3			\$0.00
2	2	5			\$0.00
2	2	6			\$0.00
2	2	8			\$0.00

2	3	1			\$0.00
2	3	5			\$0.00
3	1	5			\$0.00
3	3	5			\$0.00
Sub-Total					\$0.00

Title III-Bilingual/ESL					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	8			\$0.00
1	2	1			\$0.00
1	2	3			\$0.00
1	3	4			\$0.00
1	4	2			\$0.00
2	1	3			\$0.00
2	3	1			\$0.00
2	3	5			\$0.00
3	2	6			\$0.00
3	3	5			\$0.00
Sub-Total					\$0.00

State: Compensatory Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			\$0.00
1	1	8			\$0.00
1	2	1			\$0.00
1	2	3			\$0.00
1	2	4			\$0.00
1	3	3			\$0.00
1	3	4			\$0.00
2	1	6			\$1,964,675.00

2	2	5			\$0.00
2	3	1			\$0.00
2	3	3			\$0.00
2	3	4			\$0.00
2	3	5			\$0.00
3	2	2			\$0.00
3	3	1			\$0.00
3	3	5			\$0.00

Sub-Total \$1,964,675.00

High School Allotment

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			\$0.00
1	1	2			\$0.00
1	1	3			\$0.00
1	2	3			\$0.00
1	4	2			\$0.00
1	4	5			\$0.00
2	3	6			\$0.00
3	3	2			\$0.00

Sub-Total \$0.00

Perkins Funding (CTE)

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	8			\$0.00
1	2	1			\$0.00
1	2	3			\$0.00
1	3	4			\$0.00
1	4	2			\$0.00
2	3	1			\$0.00

2	3	6			\$0.00
3	3	2			\$0.00
3	3	5			\$0.00
Sub-Total					\$0.00
School Improvement					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	8			\$0.00
1	2	1			\$0.00
1	3	1			\$0.00
1	3	4			\$0.00
1	4	1			\$0.00
Sub-Total					\$0.00
IDEA Special Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	3	2			\$0.00
2	1	1			\$0.00
3	3	4			\$0.00
Sub-Total					\$0.00
IDEA PK					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	1			\$0.00
3	3	4			\$0.00
Sub-Total					\$0.00
Instructional Materials Allotment					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	3			\$0.00
1	4	2			\$0.00
2	1	2			\$0.00

					Sub-Total	\$0.00
Local Funds						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	1	1			\$0.00	
1	1	4			\$0.00	
1	1	6			\$0.00	
1	1	8			\$0.00	
1	2	6			\$0.00	
1	2	7			\$0.00	
1	3	2			\$0.00	
1	4	3			\$0.00	
1	4	4			\$0.00	
2	1	1			\$0.00	
2	1	2			\$0.00	
2	1	3			\$0.00	
2	2	1			\$0.00	
2	2	2			\$0.00	
2	2	4			\$0.00	
2	2	5			\$0.00	
2	2	6			\$0.00	
2	2	7			\$0.00	
2	2	8			\$0.00	
2	3	2			\$0.00	
2	3	3			\$0.00	
3	1	1			\$0.00	
3	1	2			\$0.00	
3	1	3			\$0.00	
3	2	1			\$0.00	

3	2	3			\$0.00
3	2	4			\$0.00
3	2	5			\$0.00
3	3	2			\$0.00
3	3	4			\$0.00
3	3	7			\$0.00
3	3	9			\$0.00
3	3	10			\$0.00
Sub-Total					\$0.00
SSIG: ARI/AMI					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	7			\$0.00
Sub-Total					\$0.00
LEOSE					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	1	5			\$0.00
Sub-Total					\$0.00
Texas Dropout Recovery Performance Pay					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	7			\$0.00
1	1	9			\$0.00
1	2	4			\$0.00
1	2	8			\$0.00
3	3	8			\$0.00
Sub-Total					\$0.00
State: CTE Funds					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	3			\$0.00

					Sub-Total	\$0.00
State: Special Education Funds						
Goal	Objective	Strategy	Resources Needed	Account Code		Amount
1	3	2				\$0.00
1	3	4				\$0.00
					Sub-Total	\$0.00
Title IV						
Goal	Objective	Strategy	Resources Needed	Account Code		Amount
1	2	1				\$0.00
					Sub-Total	\$0.00
					Grand Total	\$1,964,675.00