GRANGER INDEPENDENT SCHOOL DISTRICT

FOUNDED 1887

District Improvement Plan

2013-18

Pride In Excellence

District Improvement Plan

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Administrative Staff

Randy Willis	Superintendent
Louise Thornton	Director of Finance and Operations
Mike Abbott	High School Principal
Jennifer Rhoades	Elementary Principal
Amber Thorsen	Director of Special Programs and Testing
Andrea Dolan	Director of Technology
Marlana Sustaita	Director of Food services
Moppy Miller	College and Career Readiness Counselor
Emily Hackett	Mental Health Counselor

Site Base Decision Making Team

Randy Willis	Superintendent
Mike Abbott	High school Principal
Jennifer Rhoades	Elementary Principal
Amber Thorsen	Director of Special Programs
Lisa Repa	Lower Elementary Teacher
Sara Cooper	Upper Elementary Teacher
Tracy Terry	Middle School Teacher
Jennifer Fudge	High School Teacher
Dan Johnson	Business Member

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Mark Harwell	Business Member & Parent
Kari Wilke	Parent
Rosie Sweeting	Community Member

Vision Statement*

Granger Independent School District will become an innovative educational system committed to excellence, focused on developing well rounded student learners, and community leaders.

Mission Statement*

Granger Independent School District will provide students with a quality education which enables every student to graduate high school with advanced skills for future success.

Core Beliefs*

We Believe in excellence in all endeavors.

We Believe all students can learn.

We Believe all students can be respectful and model the highest level of integrity.

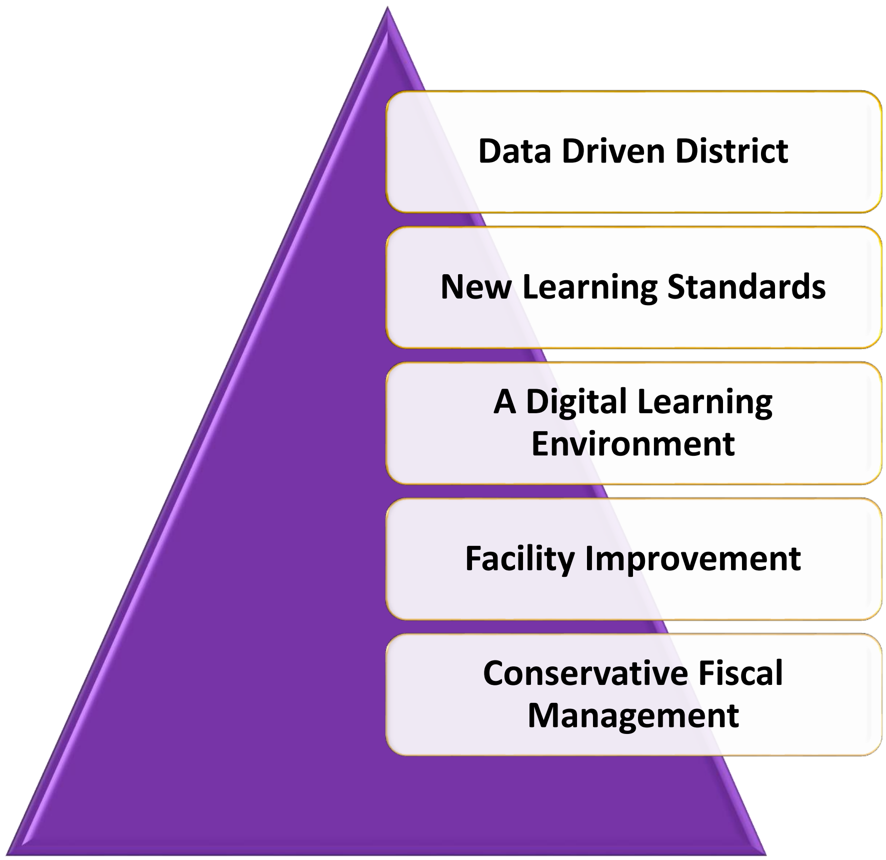
We Believe in developing community responsible citizens.

Board Goals. *

1. GISD will achieve highest measure of state ratings.
2. GISD will prepare all students for post-secondary education with 21st Century Skills.
3. GISD seniors will meet 100% of completion standards.
4. GISD will ensure all expenses are cost effective and appropriately accountable to best serve our students and tax payers.
5. GISD will provide quality facilities meeting the needs of all students in a safe, clean and comfortable learning environment.
6. GISD will provide a culture of respect and open communication with students, parents, teachers, area organizations, businesses, and community members at large.

*Adopted 1.17.2013

Superintendent Focus



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SMART Goals

S
- Specific - Linked to goals/mission/strategic plans
- *What*

M
- Measurable - Success toward meeting the goal
- *How*

A
- Assignable - Who will be responsible
- *Who*

R
- Relevant & Realistic - Aligned and focused
- *Expected Results*

T
- Timely - Clear defined time-frame
- *When*

District Improvement Plan

Background

The Granger Independent District/Campus Improvement Plan (DIP/CIP) is prepared in accordance with requirements of Chapter 11, Subchapter F, of the Texas Education Code, specifically § 11.252. The requirements are also contained in District policies BQ (Legal) and BQA (Legal). The District shall have a District Improvement Plan that is developed, evaluated, and revised annually, in accordance with District policy, by the Superintendent with the assistance of the District-level committee established under Section 11.251.

The purpose of the District Improvement Plan is to guide District and campus staff in the improvement of student performance for all student groups in order to attain state standards in respect to the academic indicators adopted under Section 39.051. By statue, the DIP is required to include the following components:

- Comprehensive needs assessment
- Measurable District/Campus performance
- Strategies for improvement of student performance
- Strategies for providing secondary students with information on higher education preparation and opportunities
- Description of resources needed to implement identified strategies
- Description of staff responsible for overseeing accomplishment of each strategy
- Timelines for implementation of each strategy
- Formative evaluation criteria

In addition to meeting statutory requirements, the Senior Leadership Team (SLT) and Site Based Decision Making Committee (SBDC) develop a five year strategic district/campus improve plan for 2013-2018. The DIP/CIP was aligned with the established Board Goals. The DIP/CIP is data driven and result-oriented. It identifies specific areas of weaknesses and strengths in student achievement. The DIP/CIP are “living” documents that are reviewed and revised throughout the school year to address district and campus needs.

During the 2012-13 school year the senior leadership staff completed a comprehensive needs assessment (CNA) after the school board adopted a vision, mission, and district goals in January 2013. The follow data sources were used for the CNA:

- District input gathered from staff, parent, and students
- TAKS/STAAR/EOC Data/College Readiness/Special Populations: Academic Excellence Indicator System (AEIS) and Texas Academic Performance Reports (TAPR)
- Discipline Incidents: Eduphoria data, PEIMS Submission data
- Attendance/Dropout/Graduation Rates: PEIMS Submission Data, Eduphoria reports
- Student Demographics: AEIS/TAPR, District Enrollment by Student Population
- District Technology Needs Assessment
- Facility Improve Plan
- District Vision, Mission, and Goals

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Summary of Comprehensive Need Assessment

1. Implement a guaranteed, viable curriculum that will address the new state assessments
2. Implement a comprehensive assessment plan with data analysis training
3. Improve middle school English, math, science, and social studies instruction, intervention, and instructional resources
4. Address the academic needs of special population programs
5. Focused and targeted professional development for teachers and staff (district/campus)
6. Research Review Implement RTI process for at-risk students (academic, attendance, counseling, and intervention)
7. Decrease the number of discipline student referrals
8. Research, review, and implement character education program
9. Expand/upgrade technology in classrooms
10. Increase technology integration that includes educational, information and communication technology and hardware/ software to increase student and staff efficiency
11. Increase parental involvement through district and campus activities
12. Improve communication (internally and externally)
13. Continue campus safety programs
14. Continue to be fiscal responsible
15. Improve college/career readiness programs
16. Expand CTE courses and career pathways based on student needs
17. Expand dual credit programs for all students
18. Continued full day pre-kindergarten program to enhance early childhood program

The Ultimate Aim

Remember, the ultimate aim of the comprehensive needs assessment is to increase student performance.

Annual Review

The comprehensive needs assessment is an on-going process of review, revision, and improvement to clarify and carry out the district vision/mission.

District Improvement Planning Document

GOAL 1.	GISD will achieve highest measure of state ratings.	Responsible	Resource	Timeline	Evaluation
1A	75% of the students in grades 3-5 taking the STAAR exam will meet the current year phase-in passing standard for academic performance in ELA, mathematics, and science.	Principals Teachers	Local Budget Title I	September 2015 - June 2016	Eduphoria Assessment Data STAAR Results
1B	Grades 3-5 STAAR passing percentages will meet or exceed the state averages for achieving Level lll in ELA, mathematics, and science.	Principals Teachers	Local Budget Title I	September 2015 - June 2016	Eduphoria Assessment Data STAAR Results
1C	75% of the students in grades 6-8 taking the STAAR exam will meet the current year phase-in passing standard for academic performance in ELA, mathematics, social studies and science.	Principals Teachers	Local Budget Title I SCE	September 2015 - June 2016	Eduphoria Assessment Data STAAR Results
1D	Grades 6-8 STAAR passing percentages will meet or exceed the state averages for achieving Level lll in ELA, mathematics, social studies and science.	Principals Teachers	Local Budget Title I SCE	September 2015 - June 2016	Eduphoria Assessment Data STAAR Results
1E	75% of the students in grades 9-12 taking the STAAR/EOC exam will meet the current year phase-in passing standard for academic performance in ELA, mathematics, social studies and science.	Principals Teachers	Local Budget Title I SCE	September 2015 - June 2016	Eduphoria Assessment Data STAAR Results
1F	Grades 9-12 STAAR/EOC passing percentages will meet or exceed the state averages for achieving Level lll in ELA, mathematics, social studies and science.	Principals Teachers	Local Budget Title I SCE	September 2015 - June 2016	Eduphoria Assessment Data STAAR Results

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GOAL 2.	GISD will prepare all students for post-secondary education with 21st Century Skills.	Responsible	Resource	Timeline	Evaluation
2A	The percentage of 11th-12th grade students taking college equivalency courses will increase by two (2) percentile points per year from 2013	Counselor Principals	Local budget,	September 2015 - June 2016	Combined juniors and seniors at the beginning of the school year
2B	By 2015, all students, grades 6-12, will have individual access to a personal, mobile device for use during the instructional day.	Director of IT Counselor Principals	Technology Allotment , REAP, IMA	September 2015 - June 2016	Grades 6-8 have classroom access. Grades 9-12 have full-time access.
2C	All secondary students will receive instruction in information, media and technology skills.	Director of IT Counselor Principals	Technology Allotment, REAP. Local Funds, SCE, IMA	September 2015 - June 2016	Emphasized in ELA classes, Odysseyware and Dual Credit courses.
2D	By 2017, all teachers will attain a minimum proficiency level of integrating technology into their lesson plans.	Director of IT Principals Teachers	Local Budget, Title II	September 2015 - June 2016	All teachers had a minimum of 12 hours of Google In The Classroom training.

GOAL 3.	GISD seniors will meet 100% of completion standards.	Responsible	Resource	Timeline	Evaluation
3A	By 2015, 96% of all seniors will complete requirements to graduate on one of the various plans available at GISD.	Counselor Principals	Local Budget, SCE, Title I	September 2015 - June 2016	Individual Graduation Plans Transcripts
3B	By 2015, 90% of all students entering their senior year will have received satisfactory scores on all EOC's that they will need to fulfill their graduation requirements.	Counselor Principals	Local Budget, SCE. Title I	September 2015 - June 2016	EOC Results

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3C	By 2015, 85% of all seniors enrolled in Career and Technology Education (CTE) coherent programs will graduate with a national or state industry certification.	Counselor Principals Director of IT	Perkins Grant Local Budget	September 2015 - June 2016	Individual Graduation Plans Transcripts
GOAL 4.	**GISD will ensure all expenses are cost effective and appropriately accountable to best serve our students and tax payers.**	**Responsible**	**Resource**	**Timeline**	**Evaluation**
4A	All Purchase Orders will be tied to an academic or board goal with a brief justification statement for the expense.	Director of Finance Principals	All Funds	September 2015 - June 2016	Purchase Orders Finance Reports Annual Reports
4B	The district will implement energy-saving programs promoting energy-reducing techniques.	Director of Finance Principals	Local Funds	September 2015 - June 2016	Energy Saving Plan Audit Locally Developed Report
GOAL 5.	**GISD will provide quality facilities meeting the needs of all students in a safe, clean and comfortable learning environment.**	**Responsible**	**Resource**	**Timeline**	**Evaluation**
Fac 5A	The District will address and improve building handicapped accessibility.	Maintenance Director Principals	Local Funds	September 2015 - June 2016	ADA Compliance State/Locally Developed Report
Fac 5B	The District will address and improve the traffic flow and parking lots on campus.	Maintenance Director Principals	Local Funds	September 2015 - June 2016	State/Locally Developed Report
Fac 5C	The District will address and improve playground safety training and inspections at the elementary school.	Maintenance Director Principals	Local Funds	September 2015 - June 2016	State/Locally Developed Report
GOAL 5.	**GISD will provide quality facilities meeting the needs of all students in a safe, clean and comfortable learning environment.**	**Responsible**	**Resource**	**Timeline**	**Evaluation**
Fac 5D	By 2017, all school buildings will be equipped with an emergency network notification system for use during school emergencies.	Superintendent Director of IT Principals	Local Funds	September 2015 - June 2017	District/Campus Crisis Plans

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Tech 5A	The District will address and improve all computer hardware and infrastructure will be upgraded on an annual basis.	Director of IT Principals	Local Funds Technology Allotment, IMA	September 2015 - June 2016	Upgraded to 50Mb connection; Replaced one server; Replaced 8 switches; Installed 22 access points.
Tech 5B	The District will address, develop, and implement annual instruction on internet safety, social media and cyber-bullying.	Director of IT Principals	SCE, Ed Local Funds, IMA	September 2015 - June 2016	Survey Results Discipline referrals Counseling Logs
Trans 5A	The fleet will be evaluated and analyzed annually for effective and efficient use.	Transportation Director Principals	Local Funds	September 2015 - June 2016	Detail semi-annual report on each district vehicle
Trans 5B	All vehicles will exceed state safety standards in order to provide safe pupil transportation.	Transportation Director Principals	Local Funds	September 2015 - June 2016	State/Locally Developed Report
Trans 5C	The District will monitor and analyze arrival and departure rates of all scheduled school routes.	Transportation Director Principals	Local Funds	September 2015 - June 2016	State/Locally Developed Report
GOAL 6.	**GISD will provide a culture of respect and open communication with students, parents, teachers, area organizations, businesses, and community members at large.**	**Responsible**	**Resource**	**Timeline**	**Evaluation**
6A	The district will provide an electronic platform for communication between school administrators, teachers, parents and students.	Director of IT Principals	Local Funds	September 2015 - June 2016	New website; New mobile app; Blackboard Connect (all-call); Facebook; Twitter; Classroom Management and Parent Communication Tool
6B	The District will provide an annual climate survey for A) Faculty and staff; B) Parents and C) Students.	Superintendent Principals Director of Special Programs	Local Funds	September 2015 - June 2016	Survey Results , Open House, Athletic Events and other Volunteer Events, Class Meetings, Parent Meetings, Staff Meetings
6C	The District will provide and encourage enrollment and participation opportunities for the Parent-Teacher Organization and its activities.	Principals Counselor	Local Funds Title I	September 2015 - June 2016	Recruitment at Open House, Athletic Events and other Volunteer Events, Class Meetings, Parent Meetings, Staff Meetings
6D	The District will provide a structure for a volunteer program for parents and community members for support of various school programs and mentoring of students.	Principals Counselor Director of Special Programs	Local Funds Title I	September 2015 - June 2016	Supported in elementary classroom, secondary homerooms and on the website

District Improvement Plan / Report card

GOAL 1.	GISD will achieve highest measure of state ratings.	2012-13	2013-14	2014-15	
1A	75% of the students in grades 3-5 taking the STAAR exam will meet the current year phase-in passing standard for academic performance in ELA, mathematics, and science.	77.60%	82.40%	69.00%	
1B	Grades 3-5 STAAR passing percentages will meet or exceed the state averages for achieving Level lll in ELA, mathematics, and science.	2 of 3	2 of 3	1 of 3	
1C	75% of the students in grades 6-8 taking the STAAR exam will meet the current year phase-in passing standard for academic performance in ELA, mathematics, social studies and science.	73.10%	65.4%	71.0%	
1D	Grades 6-8 STAAR passing percentages will meet or exceed the state averages for achieving Level lll in ELA, mathematics, social studies and science.	0 of 4	0 of 4	1 of 4	
1E	75% of the students in grades 9-12 taking the STAAR/EOC exam will meet the current year phase-in passing standard for academic performance in ELA, mathematics, social studies and science.	74%	82.8%	82%	
1F	Grades 9-12 STAAR/EOC passing percentages will meet or exceed the state averages for achieving Level lll in ELA, mathematics, social studies and science.	0 of 4	0 of 4	3 of 4	

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GOAL 2.	**GISD will prepare all students for post-secondary education with 21st Century Skills.**	**2012-13**	**2013-14**	**2014-15**	
2A	The percentage of 11th-12th grade students taking college equivalency courses will increase by two (2) percentile points per year from 2013	26%	40%	48%	
2B	By 2015, all students, grades 6-12, will have individual access to a personal, mobile device for use during the instructional day.	ME	ME	Exceeds Expectations	
2C	All secondary students will receive instruction in information, media and technology skills.	ME	ME	Exceeds Expectations	
2D	By 2017, all teachers will attain a minimum proficiency level of integrating technology into their lesson plans.	ME	ME	Exceeds Expectations	
GOAL 3.	**GISD seniors will meet 100% of completion standards.**	**2012-13**	**2013-14**	**2014-15**	
3A	By 2015, 96% of all seniors will complete requirements to graduate on one of the various plans available at GISD.	97%	100%	100%	
3B	By 2015, 90% of all students entering their senior year will have received satisfactory scores on all EOC's that they will need to fulfill their graduation requirements.	ME	ME	93%	

3C	By 2015, 85% of all seniors enrolled in Career and Technology Education (CTE) coherent programs will graduate with a national or state industry certification.	NA	ME	100%	
GOAL 4.	**GISD will ensure all expenses are cost effective and appropriately accountable to best serve our students and tax payers.**	**2012-13**	**2013-14**	**2014-15**	
4A	All Purchase Orders will be tied to an academic or board goal with a brief justification statement for the expense.	ME	ME	Met Expectations	
4B	The district will implement energy-saving programs promoting energy-reducing techniques.	NI	ME	Met Expectations	
GOAL 5.	**GISD will provide quality facilities meeting the needs of all students in a safe, clean and comfortable learning environment.**	**2012-13**	**2013-14**	**2014-15**	
Fac 5A	The District will address and improve building handicapped accessibility.	ME	ME	Met Expectations	
Fac 5B	The District will address and improve the traffic flow and parking lots on campus.	ME	ME	Met Expectations	
Fac 5C	The District will address and improve playground safety training and inspections at the elementary school.	NI	ME	Met Expectations	

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GOAL 5.	GISD will provide quality facilities meeting the needs of all students in a safe, clean and comfortable learning environment.	2012-13	2013-14	2014-15	
Fac 5D	By 2017, all school buildings will be equipped with an emergency network notification system for use during school emergencies.	ME	ME	Met Expectations	
Tech 5A	The District will address and improve all computer hardware and infrastructure will be upgraded on an annual basis.	ME	ME	Exceeds Expectations	
Tech 5B	The District will address, develop, and implement annual instruction on internet safety, social media and cyber-bullying.	ME	ME	Met Expectations	
Trans 5A	The fleet will be evaluated and analyzed annually for effective and efficient use.	ME	ME	Exceed Expectations	
Trans 5B	All vehicles will exceed state safety standards in order to provide safe pupil transportation.	ME	ME	Exceed Expectations	
Trans 5C	The District will monitor and analyze arrival and departure rates of all scheduled school routes.	ME	ME	Met Expectations	
GOAL 6.	**GISD will provide a culture of respect and open communication with students, parents, teachers, area organizations, businesses, and community members at large.**	**2012-13**	**2013-14**	**2014-15**	
6A	The district will provide an electronic platform for communication between school administrators, teachers, parents and students.	ME	ME	Exceed Expectations	
6B	The District will provide an annual climate survey for A) Faculty and staff; B) Parents and C) Students.	ME	ME	Needs Improvement	
6C	The District will provide and encourage enrollment and participation opportunities for the Parent-Teacher Organization and its activities.	ME	ME	Met Expectations	
6D	The District will provide a structure for a volunteer program for parents and community members for support of various school programs and mentoring of students.	ME	ME	Met Expectations	

Community and Student Performance Evaluation 2015-16

	Category	Area to Evaluate	Yes/No
1	Fine Arts Compliance (ES)	Are students in grades K-5 receiving Art and Music instruction on average once a week?	Y
		Documentation: Schedule; grades	
2	Fine Arts Compliance (ES)	Are students in grades K-5 receiving Art and Music instruction by a certified Specialist?	Y
		Documentation: Teaching Certifications	
3	Fine Arts Compliance (ES)	Are students in grades K-5 involved in public performances for the community?	Y
		Documentation: Christmas Program, School Calendar	
4	Fine Arts Compliance (MS)	Do students in grades 6-8 take the required fine arts credit before leaving middle school?	Y
		Documentation: Schedules/Grades; Art and/or Band	
5	Fine Arts Compliance (MS)	Are students in grades 6-8 receiving Art and Music instruction by a certified Specialist?	Y
		Documentation: Teaching Certifications	
6	Fine Arts (MS and HS)	Does each fine arts group experience at least two public performances or exhibitions?	Y
		Documentation: Band =2 ; HS OAP = 2; JH OAP = 2; Art = 2	
7	Fine Arts (MS and HS)	Do Music, Band, and Theater Arts groups compete in UIL competitions?	Y
		Documentation: Band; OAP	
8	Fine Arts Compliance (HS)	Are students in grades 9-12 receiving Art and Music instruction by a certified specialist?	Y
		Documentation: Teaching Certifications	
9	Fine Arts Compliance (HS)	Do students in grades 9-12 take the required fine arts credit before graduation?	Y
		Documentation: Graduation Plan	
		Standards Met	9
		Standards Not Met	0
		Rating	E
10	Wellness & PE Compliance (ES)	Are students in grades K-5 receiving at least 135 minutes of moderate or vigorous structured physical activity weekly (not including daily recess)?	Y
		Documentation: School Schedule; They receive 150 minutes per week.	
11	Wellness & PE Compliance (ES)	Are students in Pre-K programs (full/half day) receiving at least 30 minutes of moderate or vigorous structured physical activity each day (not including recess)?	Y
		Documentation: School Schedule	
12	Wellness & PE (ES and MS)	Are physical education teachers aligning instruction to meet core content area needs?	Y
		Documentation: Lesson Plans (Coach Fudge)	

13	Wellness & PE Compliance (MS)	Are students in grades 6-8 receiving at least 30 minutes per day of moderate or vigorous structured physical activity?	**Y**
		Documentation: School Schedule	
14	Wellness & PE Compliance (HS)	Does 75% or more of students 9-12 earn one physical education credit?	**Y**
		Documentation: School Schedule; 100%	
15	Wellness & PE	Does your campus utilize the campus nurse for healthcare needs, educational resources, and as a member of your administrative leadership team?	**Y**
		Documentation: SHAC; Puberty classes; Bloodborne Pathogens; Worth the Wait; CPR; Sign-in sheets.	
16	Wellness & PE	Does your campus encourage staff wellness and conduct annual wellness events for all campus staff participation?	**Y**
		Documentation: Biggest Loser; Ebola Ed; Flu shots, etc.	
17	Wellness & PE	Does your campus follow the USDA Nutritional guidelines, adhere to district food allergy policies, and offer educational resources regarding nutrition for students, staff and the community?	**Y**
		Documentation: Child Nutrition Director paperwork	
		Standards Met	**8**
		Standards Not Met	**0**
		Rating	**E**
18	Community and Parental Involvement	Did your campus have an active PTO that met at least every other month?	**Y**
		Documentation: Agendas, Minutes, Attendance Records	
19	Community and Parental Involvement	Were community and parent representatives active participants on the Site - Based Decision Making Committee (SBDC)?	**Y**
		Documentation: Agendas, Minutes, Attendance Records	
20	Community and Parental Involvement	Do our parents and community members have the opportunity to participate in campus organizations (volunteering, booster clubs, and school activities)?	**Y**
		Documentation: Athletic, FFA and Band Booster Clubs	
21	Community and Parental Involvement	Do we provide multiple options for communicating with our parents and community (call out system, website)?	**Y**
		Documentation: District Mobile App, Blackboard Connect, Website Alerts, Written Communication	
		Standards Met	**4**
		Standards Not Met	**0**
		Rating	**E**

22	21st Century Workforce Development	Did students on your campus have the opportunity to earn industry-recognized certifications through CTE courses?	Y
		Documentation: GISD Course Offerings; Texas State Technical College; Class Schedule	
23	21st Century Workforce Development	Were students given opportunities to join CTE student organizations and participate in competitive events tied to program curriculum?	Y
		Documentation: SKLILLS USA, FCCLA,	
24	21st Century Workforce Development	Do students have the opportunity to participate in college and/or career fair/leadership activities?	Y
		Documentation: College and Career Counselor, Taylor College and Career Day	
25	21st Century Workforce Development	Do students have the opportunity to participate in partnerships with workforce centers/community/business to advance job shadowing/career experiences? Documentation: Career Prep;	Y
		Standards Met	4
		Standards Not Met	0
		Rating	E
26	Second Language Acquisition	Do ESL teachers participate in professional development for ESL certification purposes?	Y
		Documentation: Training Certificates	
27	Second Language Acquisition	Were attempts made to communicate with the family members/guardians of English language learners (ELLs) in the home language?	Y
		Documentation: Language Proficiency Assessment Committee (LPAC); Mrs. Perez, translator	
28	Second Language Acquisition Compliance	Is an effective system in place to identify all English language learners (ELLs) and is it routinely followed?	Y
		Documentation: Language Proficiency Assessment Committee (LPAC)	
29	Second Language Acquisition	Do 50% of our ESL students increase at least one proficiency level as measured annually on TELPAS?	Y
		Documentation: TELPAS Scores	
		Standards Met	4
		Standards Not Met	0
		Rating	E

30	Digital Learning Environment	Did the District Technology Director deliver specific training provided by Instructional Technology to campus staff?	Y
		Documentation: Google Apps, World Book, Class Dojo, Renaissance	
31	Digital Learning Environment	Do students at the elementary, middle, and high school levels have access to mobile devices, computer labs, and digital materials?	Y
		Documentation: Record of device issuance; Four (4) Computer Labs	
32	Digital Learning Environment	Do teachers have professional development opportunities available to implement a Digital Learning environment?	Y
		Documentation: PD Schedule	
33	Digital Learning Environment	Did the Campus deliver the CyberSafety and Cyberbullying training provided by the Technology and Curriculum Departments to all students?	Y
		Documentation: Elementary: Coloring Books; Secondary: Learning.Com; CyberSmart Curriculum.Com	
		Standards Met	4
		Standards Not Met	0
		Rating	E
34	Dropout Prevention Strategies (ES and MS)	Did 100% of the students that received intervention support have a Tiered Intervention Action Plan stored in Eduphoria on the RTI form?	Y
		Documentation: We have paper forms on all Tier 2 and Tier 3 students	
35	Dropout Prevention Strategies Compliance (ES)	Did the campus administer, at the Kindergarten and first and second grade levels, used reading instruments adopted by the district?	Y
		Documentation: Star Early Literacy; TPRI; DRA	
36	Dropout Prevention Strategies (MS)	Were 100% of the students who failed a Language Arts, Math or Science class given the opportunity to recover their credit by attending Summer School Now?	Y
		Documentation: Attendance Records	
37	Dropout Prevention Strategies (HS)	Did 100% of the students who failed a course(s) receive an appropriate opportunity to recover credit (Summer School, Odyssey Ware etc.)?	Y
		Documentation: Attendance Records	
38	Dropout Prevention Strategies (HS)	Were 100% of the students who failed two or more classes given an individual conference with the counselor/principal to discuss their credit recovery options and four-year plan?	Y
		Documentation: Counselor and principal documentation	
39	Dropout Prevention Strategies Compliance (HS)	Did 100% of the students who failed an End of Course assessment receive intervention prior to the next assessment opportunity?	Y
		Documentation: Summer School, Remediation Classes, Intensive Instruction	
		Standards Met	6
		Standards Not Met	0
		Rating	E

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40	Educational Program for G/T Students	Did your campus initiate opportunities for parents to learn more about G/T identification and services?	**Y**
		Documentation: Letters, website, GT Handbook	
41	Educational Program for G/T Students	Did your campus provide teachers opportunities to participate in G/T professional development?	**Y**
		Documentation: Training Certificates, PD schedule	
42	Educational Program for G/T Students	Does your administrative team track and monitor required professional development for teachers servicing gifted/talented students?	**Y**
		Documentation: Training Certificates, Eduphoria	
43	Educational Program for G/T Students	Do GT students participate in services/projects?	**Y**
		Documentation: Texas Performance Standards Project;	
		Standards Met	**4**
		Standards Not Met	**0**
		Rating	**E**

Over All Standards Met	**43**
Over All Standards Not Met	**0**
Campus Rating	**E**

E - Exemplary
R - Recognized
A - Acceptable
U - Unacceptable

District Improvement Plan

Granger Independent School District

Technical Systems Review

Overview

Mr. Randy Willis, Superintendent, is focused on building a digital and collaborative learning environment built to ensure the success of students and teachers in the 21st century. This 21st century learning environment will be built on data access, digital literacy, and a digital culture built on mobility and access to online resources for both students and teachers. In order to provide a 21st century learning environment a thorough review of Granger ISD's technical infrastructure is needed so that the district can provide a robust digital learning environment for many years to come.

Recent meetings have allowed for a walkthrough and review of the district's technical inventory. Granger's network is well established and designed. Even though the infrastructure is stable the age of both the servers and network equipment will soon provide challenges to growth and support. In addition to the age of the hardware the network software on the servers will soon cease to be supported by Microsoft and upgrades to the software should coincide with upgrades to the hardware.

It is important to note that Granger ISD's current infrastructure and network is well designed. Even though much of the technical hardware and software has aged and lacks some consistency, the systems operate well and have been designed to support the district's current operations and instructions.

This initial review of Granger ISD's technical infrastructure will focus on providing a summary of each major division of services and proposed recommendations for improvement.

Infrastructure

The district is connected to the Internet through four T-1 connections provided by the Region XIII Education Service Center. Additional measurements are needed to determine the effectiveness of the current Internet capacity. A report will be requested from Region XIII that will indicate usage of the Internet access to determine if it is adequate or if additional bandwidth is needed.

Server Hardware

Granger ISD currently houses six servers of varying model, configuration, and age. The six servers provide the following services:

Existing Server Infrastructure	
Server Model	Services
Dell PowerEdge 2650	Antivirus, Classroom Manager, Eduphoria and Edline Connections
HP ProLiant ML310	Domain Name Services, DHCP Addressing
IBM eServer 206	Internet Proxy and Print Services
Dell PowerEdge SC1420	Network File Storage
Salient RM 1000	Video Security
Salient RM 1000	Nutrikids

Commented [1]: 2010-We installed additional T-1 lines to double our bandwidth to 6Mb with the four T-1 lines.
2013- upgraded to wireless broadband through SOS to 10Mb
2014-Switched to Texas Wireless and upgraded to 30Mb.
2015-upgraded to 50Mb connection through Skybeam/ESC13

Commented [2]: Sept., 2013-Replaced with Application Server (Appserver) Dell PowerEdge R320 Running ODBC connections including Eduphoria, Connect5, and Nutrikids, Antivirus and Print services

Commented [3]: Aug., 2013-Replaced with Dell PowerEdge R820, running HyperV for DNS and DHCP services

Commented [4]: Sept., 2013-Eliminated Proxy Server and consolidated Print services on Application server.

Commented [5]: Aug., 2014-Replaced with Dell PowerEdge R320
Still serving as Network File Storage.

Commented [6]: Consolidated to Appserver mentioned above Sept., 2013.

The age of the servers vary significantly enough to warrant replacement and consolidation of systems over an 18 month period. An initial recommendation would be consolidate the following systems into 3 servers:

Proposed Server Infrastructure Upgrade Schedule		
Server Model	Services	Time Frame
Dell PowerEdge R820	Domain Name Services, DHCP, Print Services, File Storage	Summer 2013
Dell PowerEdge R720	Antivirus, Classroom Manager, Nutrikids, Databases	Summer 2013
Dell PowerEdge R520	Internet Proxy	Summer 2014

Commented [7]: Completed Aug., 2014. See above comments.

The two Salient RM1000 servers can be used for additional video security needs or for an expansion of the retention time of video security footage if the server system allows for consolidation. These can remain in place for approximately two more years or per the recommendation of the video security manufacturer.

Internet Routing

In addition to the range of server hardware configuration Granger ISD also currently utilizes a variety of network routers and switches that will also require upgrades. The district's primary connectivity to the Internet is funneled through a primary Cisco 2821 router and the district's network is protected by a Cisco ASA 5510 Firewall.

Both components are still under Cisco support and will continue through 2016 and 2018 and are more than capable of providing support and capacity for growth. It is recommended that the district prepare to replace both pieces of equipment on the following schedule:

Proposed Internet Routing Upgrade Schedule		
Server Model	Services	Time Frame
Cisco 2801 Router	Internet Routing to Region XIII (or Internet Provider)	Summer 2015
Cisco ASA 5510 Firewall	Internet Firewall and Protection Services	Summer 2017

Commented [8]: New device is on-site. Still need to install and configure it.

Commented [9]: This has not been done yet as the current firewall is more than adequate for at least two more years.

Network Hardware

The basic level of connectivity to all district network services resides in a network switch. The district has 17 switches of which most require upgrades in order to provide a simplified level of support and most importantly power to new devices such as wireless access points.

Commented [10]: All switches have been replaced with Meraki Cloud-managed switches

There are a number of areas that allow for consolidation of smaller network switches into fewer and larger capacity devices. For example, Computer Lab Room 103 contains two Cisco 2970 switches that each provides access for 31 computers. The district can consolidate into one 48-port switch that can also provide power to new wireless access points in an effort to boost connectivity to both computers and wireless devices.

Upon initial review, the district has an opportunity to increase wireless capabilities and consolidate outdated and varied equipment at once. The information below provides both a current inventory and a proposed upgrade and consolidation plan for Granger ISD's network distribution rooms.

Existing Network Switch Infrastructure		
Model	Capacity	Quantity
Netgear FS5	24 Port, Non-Power	2
Cisco 2560G	24 Port, Power	1
Cisco 2560	8 Port, Power	1
Cisco 2970	24 Port, Non Power	7
Cisco 3560	24 Port, No Power	1
Cisco 3560	48 Port, No Power	2
Cisco 3560G	24 Port, Powered	1
Cisco 3560G	48 Port, Powered	2

**

The varying range of network switches can be consolidated based on the proposed switch count below. Not all devices need to be consolidated at once. During the upgrade process some original Cisco 3560 Powered switches can remain in place to soften budgetary impact of a campus-wide replacement.

Proposed Network Switch Infrastructure		
Model	Capacity	Quantity
Cisco or Meraki	48 Port, Power	5
Cisco or Meraki	24 Port, Power	2
Cisco or Meraki	48 Port, Non-Power	2
Cisco or Meraki	24 Port, Non-Power	2

HS Upstairs 02 (Top) PoE 24-port	MS220-24P	24	Meraki MS220-24P Cloud Managed PoE Switch	Q2KP-LA82-5L5H
Field House PoE 8-port	MS220-8P	10	Meraki MS220-8P Cloud Managed PoE Switch	Q2HP-3ZCC-TQCH
Ag Shop PoE 8-Port	MS220-8P	10	Meraki MS220-8P Cloud Managed PoE Switch	Q2HP-E66H-N2S2

Commented [11]: Nov., 2013 - replaced two 24-port non-PoE with one new 48-port PoE.

Commented [12]: Sept, 2014 - replaced Ag shop old 24-port PoE with 8-port PoE.

Commented [13]: October 2015 - replaced Old Gym 8-port PoE with new 8-port PoE.

Commented [14]: July, 2013 - replaced Upstairs Room 208 two 24-port non-PoE with one 48-port PoE.
Sept, 2014 - replaced Room 103 two 24-port old switches with one 48-port non-PoE.
Oct., 2014 - replaced in Elementary, two old 24-port non-PoE with two new 48-port PoE.
Oct, 2015 - replaced Room 211 one non-PoE with PoE

Commented [15]: Nov., 2013 - replaced one 24-port non-PoE with one 48-Port PoE.

Commented [16]: These were in Elementary also, consolidated with previously mentioned PoE switches.

Commented [17]: Sept., 2014 - replaced old 24-port PoE with new 24-port PoE.

Commented [18]: Oct., 2014 - replace in Server Room one old 48-port PoE with new 48-port PoE.
Sept., 2014 replaced Science Wing old 24-port PoE with new 24-port PoE.

Commented [19]: Oct., 2014 Additional 8-port PoE installed for new Field House.

Commented [20]: In summary: We consolidated 17 older Cisco switches to 13 new Meraki cloud based switches.

Old Gym Switch	MS220-8P	10	Meraki MS220-8P Cloud Managed PoE Switch	Q2HP-GR4K-28ET
Science Wing PoE 24-port	MS22P	24	Meraki MS22P Cloud Managed 24 Port GigE POE Switch	Q2BP-86NF-9WUE
New Gym PoE 24-port	MS220-24P	24	Meraki MS220-24P Cloud Managed PoE Switch	Q2KP-XJQV-PKCV
Upstairs Room 211	MS220-48FP	52	Meraki MS220-48FP Cloud Managed PoE Switch	Q2NP-EVAB-HHCD
Elementary PoE 02 48-port	MS220-48FP	52	Meraki MS220-48FP Cloud Managed PoE Switch	Q2NP-6LNE-M4XK
HS Computer Lab Non-PoE 48-Port	MS220-48	52	Meraki MS220-48 Cloud Managed Switch	Q2LP-EJW9-L54G
HS Upstairs 01 PoE 48-port	MS42P	52	Meraki MS42P Cloud Managed 48 Port GigE POE Switch	Q2DP-SCX7-LNVQ
Elementary PoE 01 48-port	MS42P	52	Meraki MS42P Cloud Managed 48 Port GigE POE Switch	Q2DP-APQZ-N8RU
Server Room PoE 48-port	MS42P	52	Meraki MS42P Cloud Managed 48 Port GigE POE Switch	Q2DP-6S2N-TDWQ
Elementary PoE 03 48-port	MS42P	52	Meraki MS42P Cloud Managed 48 Port GigE POE Switch	Q2DP-YJH4-XXB4

Wireless Access

Granger ISD currently has 19 wireless access points deployed throughout the campus. The wireless access points are comprised of the following:

Existing Wireless Infrastructure		
Manufacturer	Model	Quantity
Meraki	MR16	17
Meraki	MR12	1
Aerohive	*Unknown*	1

The Meraki MR16 access points are very suitable for the types of devices to be used in the district. It is currently not known whether the 20 access are sufficient. This will require additional bandwidth measurements before and after additional devices are acquired. It is also recommended that Granger ISD acquire some of the new access points with the Meraki MR24 model. This model will provide more throughput and denser coverage in classrooms that use more than 8-10 devices at a time.

Commented [21]: May, 2011 - 2 MR16 APs installed.
Sept, 2012 - 9 MR16 APs installed.
May, 2014 - 5 MR24 APs installed.
Oct, 2014 - 22 MR26 APs installed.
Oct, 2015 - 22 MR34 APs installed
Oct, 2015 - 8 Outdoor MR66 APs installed.
Total 68 APs
See Table.

Name	Usage %	Model	Serial #
WAP01 HS Room107	1.5%	MR16	Q2DD-GG63-V4SY
WAP02 HS Room113	0.4%	MR16	Q2DD-YZCQ-6FP9
WAP03 Elem Room305	0.1%	MR16	Q2DD-MKZF-ZPAB
WAP04 South Elementary	0.3%	MR16	Q2DD-YNDY-9WD8
WAP05 Old Gym	0.0%	MR16	Q2DD-FRF6-M5TF
WAP06 Pre-K Bldg.	0.0%	MR12	Q2CD-YK7D-JUXS
WAP07 Science Room504	2.6%	MR16	Q2DD-XKTZ-HLZG
WAP08 Ag Shop	2.8%	MR16	Q2DD-KR8Z-55S2
WAP09 Building Trades Shop	0.0%	MR16	Q2DD-8VQ3-DZ8R
WAP10 HS Room202	0.2%	MR16	Q2DD-AA5M-A4FY
WAP11 Upstairs West Wing	5.7%	MR16	Q2DD-78AE-F9LM
WAP12 HS Room102	5.2%	MR16	Q2DD-ADR9-AWTK
WAP13 HS Room104	0.8%	MR16	Q2DD-79N7-6PGT
WAP14 HS Room101	1.7%	MR16	Q2DD-AD8G-BRQE
WAP15 HS Room112	9.8%	MR16	Q2DD-7QA6-N8K9
WAP16 HS Room114	<0.1%	MR16	Q2DD-7QAK-5URK
WAP17 Upstairs Center	0.7%	MR16	Q2DD-7QB5-7D6M
WAP18 Library	0.4%	MR16	Q2DD-YVM7-P5A5
WAP19 New Gym	0.5%	MR16	Q2DD-5TTL-URS4
WAP20 Science Room502	11.2%	MR24	Q2ED-6EVQ-6R6D
WAP21 Science Room501	0.6%	MR26	Q2HD-DPDS-KXPF
WAP22 HS Room115	<0.1%	MR24	Q2ED-6SDU-SMJS
WAP23 South Student Center	<0.1%	MR24	Q2ED-6DL9-VF7J
WAP24 North Student Center	0.0%	MR24	Q2ED-6RXP-Y9JR
WAP25 Elem Room304	0.1%	MR26	Q2HD-HBJ4-7SR6
WAP26 Elem Room306	0.1%	MR26	Q2HD-HMHS-K2C9
WAP27 Elem Room309	0.2%	MR26	Q2HD-6LBF-8PBP
WAP28 Elem Room310	1.5%	MR26	Q2HD-EF5V-D7W5

WAP29 Elem Room312	2.3%	MR26	Q2HD-2ZMW-EU79
WAP30 Elem Room314	0.9%	MR26	Q2HD-CLLL-48JK
WAP31 Elem Room315	0.9%	MR26	Q2HD-W4NQ-JMP4
WAP32 Field House	24.8%	MR26	Q2HD-LV5M-CZDD
WAP33 Elem Room308	0.0%	MR26	Q2HD-ZU99-KBTQ
WAP34 Elem Room307	<0.1%	MR26	Q2HD-85FV-Z2ZD
WAP35 Elem Room311	0.5%	MR26	Q2HD-B9UX-SQHT
WAP36 Cafeteria	0.7%	MR26	Q2HD-KU5J-25UN
WAP37 Maintenance Bldg.	<0.1%	MR26	Q2HD-YBXW-UXVH
WAP38 Upstairs	1.1%	MR26	Q2HD-NR39-HVYA
WAP39 Upstairs 212	0.2%	MR34	Q2FD-62WG-6DX4
WAP40 Upstairs 02	0.1%	MR34	Q2FD-5YC8-7T4C
WAP41 Upstairs 03	1.8%	MR34	Q2FD-5KMU-56AR
WAP42 Upstairs 211	10.3%	MR34	Q2FD-EK8G-QKSR
WAP43 Upstairs 210	0.3%	MR34	Q2FD-V7H5-YMHJ
WAP44 Upstairs 05	2.3%	MR34	Q2FD-WZJY-UQ9P
WAP45 Upstairs 07	0.2%	MR34	Q2FD-TEFK-NPE7
WAP46 Student Center West	<0.1%	MR34	Q2FD-BR3T-AA59
WAP47 Room 208	<0.1%	MR34	Q2FD-SK8T-4C9A
WAP48 Room 503	1.3%	MR34	Q2FD-B3QW-BGJ4
WAP49 Elem Office	<0.1%	MR34	Q2FD-JACY-Y5L7
WAP50 Room 507	2.7%	MR34	Q2FD-JL3X-3KUZ
WAP51 Room 401	0.2%	MR34	Q2FD-MXMW-CFLL
WAP52 Room 201	<0.1%	MR34	Q2FD-S7JF-36JJ
WAP53 Room 203	<0.1%	MR34	Q2FD-MTV2-S7U9
WAP54 Room 204	0.1%	MR34	Q2FD-UA97-RQHS
WAP55 Room 205	<0.1%	MR34	Q2FD-RWSX-R8FF
WAP56 Room 206	<0.1%	MR34	Q2FD-SHQ9-UP6D
WAP57Out Softball Field	<0.1%	MR66	Q2CK-89SC-XL34
WAP58Out HS Front	<0.1%	MR66	Q2CK-7R56-DJ96

WAP59Out Playground	0.0%	MR66	Q2CK-8KVK-V6RN
WAP60 Outdoor Field	0.0%	MR66	Q2CK-8G7R-9H79
WAP61Out Elem Entrance	<0.1%	MR66	Q2CK-834X-WX9R
WAP62Out Science Wing	0.0%	MR66	Q2CK-7QT9-ZEZB
WAP63Out Front New Gym	<0.1%	MR66	Q2CK-7EAA-LHZ8
WAP64Out Tennis Courts	<0.1%	MR66	Q2CK-7QZ7-9MF6
WAP65 Admin Office	0.3%	MR34	Q2FD-NNZC-A3ZV
WAP66 Attendance/PEIMS	1.8%	MR34	Q2FD-MG3V-JQKK
WAP67 HS Office	<0.1%	MR34	Q2FD-MEX5-FC2U
WAP68 Boardroom	0.7%	MR34	Q2FD-J7BF-5LZ3

The district has standardized on the Meraki wireless access point. This access point is an excellent choice for the district given that it is a relatively low cost for maintenance and support. The architecture behind the Meraki solution is based in the cloud which means that all servers and support reside with Meraki. Granger ISD only has to ensure an internet connection is available to manage the network and configurations. The district is also looking in the direction of Meraki switches over Cisco switches, given that the same type of support is readily available for management of the network infrastructure.

Jan., 2014 Fiber added to Field House and replaced to new gym.

Completion

Commented [22]: We have completed 19/21 tasks putting us at 90% completion as of 12/10/2015.

Commented [AD23]: As of July 26, 2016 all tasks have been completed.

District Improvement Plan

Facility 5 Year Improvement Plan 2015-19

Facility Request	Cost est.		Source	Year
Professional Development/In-service	$	2,000	current budget	2015 summer
Washing machine – girl's athletics	$	3,500	current budget	2015 summer
Athletic storage - field house	$	5,000	current budget	2015 summer
Security cameras	$	6,000	current budget	2015 summer
Paint interior - Old Main Bldg.	$	6,000	current budget	2015 summer
Paint exterior - Old Main Bldg.	$	7,500	current budget	2015 summer
Summer School	$	8,000	current budget	2015 summer
Overhang repair - Old Main Bldg.	$	10,000	current budget	2015 summer
Athletics				
TOTAL	**$**	**67,500**		
Refinish new gym floor	$	2,500	FB request	2015 summer
Maintenance shed cover for equipment	$	4,000	FB request	2015 summer
Replace ceiling tiles - HS hallways	$	5,000	FB request	2015 summer
Replace air conditioner - old gym	$	6,000	FB request	2015 summer
Repair roof - Elementary/Science	$	12,000	FB request	2015 summer
Pave parking lot - Field House	$	15,000	FB request	2015 summer
Bathroom repair/Remodel (3.5)	$	15,000	FB request	2015 summer
TOTAL	**$**	**59,500**		
Safety Inspection - Old Main	$	2,500	Budget	2016 summer
Replace ceiling tiles - Elem. Hallway	$	3,000	Budget	2016 summer
54" Lawn Mower	$	6,000	Budget	2016 summer
Bathroom repair/Remodel (2)	$	10,000	Budget	2016 summer
Replace 2 air conditioners	$	12,000	Budget	2016 summer
Pave parking lot - gyms	$	15,000		2016 summer
	$	38,000	+$10,000	
Carpet - Old Main				2016 summer
Press box				2016 summer
Window repair - Old Main				2016 summer
Storage facility for OAP & Prom				2016 summer
Emergency alarm system				2016 summer

District Improvement Plan

Replace ceiling tiles - classrooms	$ 5,000		2017 summer
Bathroom repair/remodel (2)	$ 10,000		2017 summer
Replace 2 air conditioners	$ 12,000		2017 summer
Pave school road/parking	$ 20,000		2017 summer
Pre K portable	$ 40,000		2017 summer
Old gym floor			2017 summer
Facility Request	Cost	Source	Year
Gate/Parking	$ 4,500		2018 summer
Replace ceiling tiles - classrooms	$ 5,000		2018 summer
Student Center curtains	$ 10,000		2018 summer
Bathroom repair/remodel	$ 10,000		2018 summer
Replace 2 air conditioners	$ 12,000		2018 summer
Pave parking lot - teacher	$ 20,000		2018 summer
Window repair - Old Main			2018 summer
Carpet - Elementary			2018 summer
Replace ceiling tiles - classrooms	$ 5,000		2019 summer
Bathroom Repair/Remodel (2)	$ 10,000		2019 summer
Replace 2 air conditioners	$ 12,000		2019 summer
Remodel locker rooms - new gym	$ 30,000		2019 summer
Paint Elementary			2019 summer
Window Repair - Old Main			2019 Summer

District Improvement Plan

Budget Planning Calendar

DATE	TASK	RESPONSIBILITY
February	Set up Next Year Budget in TxEIS and Export Budget Data History	Business Manager
March	Discuss and Finalize Staffing needs	Admin Senior Staff
March	Discuss Instructional and Technology Needs	Admin Sr. Staff/Tech Dir
April	Principals meet with Program Directors to Discuss Specific Program Needs	Principals & Program Dir
April 25	Preliminary Certified Estimate of Tax Value/Run Calculations	Business Manager
May	Discuss Operations, Maintenance and Transportation Needs	Admin Senior Staff
May	Discuss Professional Development	Admin Senior Staff
June	Set New Salary Schedules	Superintendent
July	Run Preliminary Budget	Business Manager
July	Present Preliminary Budget at Regular Monthly Board Meeting	Business Manager
July 25	Certified Tax Values sent from WC tax office	Business Manager
August	Prepare Truth-in-Taxation Notice and Notice of Public Meeting to discuss	Business Manager
	proposed tax rate and budget 10-30 days before meeting	
August	Present Recommended Budget at Regular Monthly Board Meeting	Business Manager
August	Hold Public Meeting to discuss tax rate and budget. Call meeting to order and	
	adopt tax rate and set budget at special called Board Meeting	
September	Post Adopted Budget on School Web Site	Business Manager

Budget Analysis 2009-2016

199 GENERAL FUND	**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**
Total Tax & Local Collections	$1,130,365.00	$1,137,010.00	$1,170,705.00	$1,288,701.00	$1,280,000.00	$1,374,000.00	$1,446,500.00
State Revenue	$2,773,955.00	$2,350,379.00	$2,243,585.00	$2,542,481.00	$2,597,067.00	$2,608,980.00	$2,655,127.00
Federal Programs	$30,766.00	$79,347.00	$56,681.00	$79,009.00	$38,423.00	$30,000.00	$35,000.00
TOTAL REVENUE	**$3,935,086.00**	**$3,566,736.00**	**$3,470,971.00**	**$3,910,191.00**	**$3,915,490.00**	**$4,012,980.00**	**$4,136,627.00**
EXPENDITURE TOTALS	**$3,758,011.00**	**$3,510,024.00**	**$3,133,190.00**	**$3,705,872.00**	**$3,812,510.00**	**$4,012,980.00**	**$4,136,627.00**
11 Instruction	$1,983,649.00	$1,883,405.00	$1,778,938.00	$2,179,420.00	$2,201,619.00	$2,323,727.00	$2,369,016.00
12 Library/Instruct Res	$96,001.00	$68,366.00	$54,251.00	$57,921.00	$59,025.00	$61,398.00	$65,727.00
13 Professional Dev	$11,533.00	$10,176.00	$7,181.00	$18,200.00	$25,000.00	$22,000.00	$15,500.00
23 School Leadership	$175,223.00	$168,686.00	$164,504.00	$167,920.00	$181,085.00	$190,451.00	$198,513.00
31 Guidance, Testing	$47,292.00	$41,461.00	$3,338.00	$5,133.00	$7,000.00	$10,223.00	$10,000.00
32 Social Work Services		$10,000.00	$10,000.00	$10,000.00	$20,191.00	$20,191.00	$25,000.00
33 Health Services	$51,038.00	$50,786.00	$55,083.00	$41,989.00	$49,180.00	$51,518.00	$53,003.00
34 Transportation	$101,136.00	$189,870.00	$125,852.00	$132,506.00	$128,000.00	$150,877.00	$160,379.00
35 Food Services					$6,177.00	$6,183.00	$5,873.00
36 Extracurriculular Act.	$211,782.00	$196,687.00	$166,041.00	$169,442.00	$187,442.00	$201,065.00	$219,956.00
41 Administration	$206,745.00	$212,701.00	$206,123.00	$204,800.00	$213,477.00	$222,829.00	$230,805.00
51 Maintenance/Operations	$356,478.00	$328,770.00	$243,919.00	$320,459.00	$305,000.00	$308,879.00	$328,171.00
52 Security/Monitoring	$40,964.00	$48,106.00	$45,875.00	$45,968.00	$45,000.00	$44,318.00	$9,198.00
53 Data Processing Services	$91,351.00	$91,412.00	$97,006.00	$111,967.00	$119,713.00	$129,021.00	$135,425.00
7X Debt Service	$18,415.00						
81 Facilities/Improvement	$172,614.00	$36,143.00		$67,824.00	$530,000.00	$15,000.00	$47,558.00

District Improvement Plan

93 Shared Service Arrange	$192,627.00	$172,855.00	$175,079.00	$172,323.00	$225,000.00	$255,300.00	$262,503.00
99 Other	$563.00						
Field House (2014)					*$500,000.00*	*$180,612.00*	
Total Expenditures (2014)					*$4,312,510.00*	*$4,193,592.00*	
Student Enrollment	**418**	409	410	419	417	403/416	**415***
Total Staff	**71**	66	61	62	64	65	**67**
Teachers	**42**	38	36	37	36	36	**37**
FUND BALANCE	**$ 1,743,982**	**$ 1,800,694**	**$ 2,138,975**	**$ 2,333,293**	**$ 1,920,228**		

Master Schedule Planning Calendar for 2015-2016

November
Decide/Propose courses for 2016-2017 school year
Dual credit offerings from TSTC and dual credit institutions
Staff considerations
Higher Ed MOU's
Registration paperwork for students and parents
Prepare/update the course catalogue

December
Finalize course offerings

January
Meetings with students and parents
Presentations about all options including local electives, dual credit options, TSTC, and academic endorsement options.

Late January/Early February
Talk to sophomores about TSI test and study guides
TSI Testing for all sophomores and necessary juniors

Middle of February
TxMyZone sign up for students course/class selection
Distribute necessary paperwork for dual credit classes
Staffing recommendations

March (Just before Spring Break)

Deadline for student course/class selection

April/May
Begin to develop master teacher schedule

May/June
Begin to develop Student class schedules