

**Laredo Independent School District**  
**District Improvement Plan**  
**2017-2018 Goals/Performance Objectives/Strategies**

**Accountability Rating: Met Standard**



**Board Approval Date:** October 12, 2017  
**Public Presentation Date:** October 9, 2017

# Mission Statement

Laredo Independent School District students will receive quality education allowing them to achieve their full human potential and compete in our global society.

# Vision

Through LISD's safe, secure, and learning environment, students are critical thinkers who seek knowledge, possess technology competencies and collaborative skills, and are prepared to contribute to our community.

# District Review

The Laredo Independent School District (Laredo I.S.D.) has existed for 135 years and serves approximately 24,000 students, with a staff 3,800 employees. We believe that setting high standards and providing students with multiple opportunities to meet the challenges and demands of the 21st century is a priority at the Laredo I.S.D.

The district improvement plan is designed to guide the organization in improving student performance, increasing graduation rates and ensuring students are prepared to succeed in the college or career of their choice. A review of district data and various needs assessments indicates our students will benefit from an increased focus on literacy and higher level problem solving. These areas of focus are directly aligned to our expectations of all classroom teachers and the district goals. Laredo I.S.D. stands ready to move the district forward and increase student achievement by offering an aligned rigorous curriculum, the development of effective campus leadership, differentiated instructional strategies, and focused monitoring of student progress. The collaborative work of all stakeholders in our school community will be necessary to accomplish higher student achievement and graduate students prepared to meet the demands of the 21st century.



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# Goals


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

**Performance Objective 1:** The Social Studies Department will ensure that district Social Studies scores increase on STAAR/EOC a minimum of 5% for All students, ELL students, and Special Ed. Students. All secondary schools will receive Academic Distinctions for Social Studies.

**Evaluation Data Source(s) 1:** State Accountability Reports, Texas Academic Report, and PBMAS Reports

**Summative Evaluation 1:**

**TEA Priorities:** 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Align all district and campus instructional resources in the L.E.A.D. instructional guide as per TEKS Resource Curriculum and targeted readiness standards every six weeks.		Chief Academic Officer Director of Secondary Ed. Director of Elementary Ed. Director of Staff Development Social Studies Dean Campus Principal Campus Assistant Principal Master Teachers	Instructional Monitoring and Evaluation Reports for grades 5th -8th and 10th - 11th Student Assessment Data Reports indicating performance passing rates above standard in targeted Reporting Categories				
				Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 6500.00, 211 - ESEA Title I: Improving Basic Program - 94790.00			
							


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

**Performance Objective 2:** Staff Development Department will increase the teaching skills of teachers using proven best practices with a focus on reading and writing.

**Evaluation Data Source(s) 2:** Number of staff development sessions provided to teachers in reading and writing.

**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	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Implement and evaluate the effectiveness of embedding reading fundamentals and writing strategies in daily instructional activities in all grade levels.	4	Chief Academic Officer, Director of Staff Development, Deans, Coordinators, Directors, Campus Administrators	Classroom Walkthroughs, TPRI/Tejas Lee Results, TELPAS Results, STAAR Assessment, EOC Assessment, CBA Results				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 55391.00, 199 - General Fund: Operating (PIC 99) - 2606.00, 199 - General Fund: Operating Variable (PIC 99) - 8000.00, 255 - ESEA II, A Training & Recruiting - 158905.00							
							


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

**Performance Objective 3:** Staff Development Department will strengthen teacher capacity through targeted professional development in core/content academic areas and early childhood pedagogy.

**Evaluation Data Source(s) 3:** District STAAR and EOC Assessment Results in reading, math, science and social studies.

**Summative Evaluation 3:**

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

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Expand High Quality Professional Development targeting the delivery of instruction, mastery learning, differentiated instructional methods, coaching/modeling and mentoring.	4	Chief Academic Officer, Director of staff development, Deans, Coordinators, Directors, Campus Administrators	Classroom Walkthroughs, TPRI/Tejas LEE Results, TELPAS Results, STAAR Assessment, EOC Assessment, CBA Results				
							

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

**Performance Objective 4:** Staff Development Department will monitor on an on-going basis teacher effectiveness and provide instructional support for targeted assistance programs.

**Evaluation Data Source(s) 4:** District TAPR and PBMAS for Targeted Assistance Programs

**Summative Evaluation 4:**

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

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Evaluate teacher effectiveness and targeted assistance programs based on student performance on the STAAR and EOC Assessments.	4	Chief Academic Officer, Director of staff development, Deans, Coordinators, Directors, Campus Administrators	Classroom Walkthroughs, TPRI/Tejas LEE Results, TELPAS Results, STAAR Assessment, EOC Assessment, CBA Results				



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







**Performance Objective 5:** The Assessment, Accountability and School Improvement Department (846) will ensure effective and efficient process for the administration of all state assessments.

**Evaluation Data Source(s) 5:** Preliminary State Accountability Reports, Texas Academic Performance Reports, PBMAS Reports and TELPAS Reports

**Summative Evaluation 5:**

**TEA Priorities:** 2. Build a foundation of reading and math. 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Attend state and regional assessment training for all state assessments regarding policies and procedures		Chief Academic Officer for Curriculum and Instruction  Director of Assessment, Accountability and School Improvement  Assistant Director of Assessment, Accountability and School Improvement  Program Analyst  Program Evaluator	State and Region I registration confirmation  Eduphoria reports  Certificates of completion				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 510220.00							

<p>2) Provide training for campus testing coordinators, district level testing monitors, principals, assistant principals, and central office personnel on general testing procedures, appropriate testing environments preventing and reporting of testing irregularities</p>		<p>Chief Academic Officer for Curriculum and Instruction</p> <p>Director of Assessment, Accountability, and School Improvement</p> <p>Assistant Director of Assessment, Accountability and School Improvement</p> <p>Program Analyst</p> <p>Program Evaluator</p>	<p>State and Region I registration confirmation</p> <p>Eduphoria reports</p> <p>Certificates of completion</p>				
<p>3) Train district CTCs on TELPAS, STAAR 3-8, STAAR EOC, STAAR Alternate 2 and TAKS Exit Level for online and paper administration. Also train the districts information technology department on upgrades, downloads on the TEST Nav and other technological platforms being utilized during the state assessment period</p>		<p>Chief Academic Officer for Curriculum and Instruction</p> <p>Director of Assessment, Accountability, and School Improvement</p> <p>Assistant Director of Assessment, Accountability and School Improvement</p> <p>Program Analyst</p> <p>Program Evaluator</p>	<p>Pearson and ETS Reports, online testing reports, calendar of events, schedules, TAMS reports, training sign-in sheets and Eduphoria</p>				
<p>  = Accomplished          = Continue/Modify          = Considerable          = Some Progress          = No Progress          = Discontinue       </p>							


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

**Performance Objective 6:** The Section 504/Dyslexia/RtI department (844) will meet with 100% fidelity the academic and behavioral needs of all students through an RtI process with high quality instruction and research-based interventions aligned with individual student needs.

**Evaluation Data Source(s) 6:** Data for the summative evaluation of Section 504/Dyslexia/RtI implementation and identification will include: RtI file reviews, intervention class walkthrough's, data entry of all RtI students into DMAC, RtI file audits and review of monthly campus RtI meeting minutes.

**Summative Evaluation 6:**

**TEA Priorities:** 2. Build a foundation of reading and math. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The campus Response to Intervention Committee will meet monthly to review and monitor students' academic and behavioral plan progress and update and/or extend individual student intervention plans as needed.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	Chief Academic Officer, District RtI Coordinator, Campus 504/RtI designee, Campus principal, Classroom teachers	Agenda for monthly meetings, sign in sheets, review of RtI binders, DMAC RtI, walkthrough's.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 94855.00							
							


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

**Performance Objective 7:** The Section 504/Dyslexia/RtI department (844) will, during the 2017-2018 school year increase the percent of identified Dyslexic students from 2% to 5%.

**Evaluation Data Source(s) 7:** An increase of 5% of students identified with Dyslexia.

**Summative Evaluation 7:**

**TEA Priorities:** 2. Build a foundation of reading and math. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Ensure identification of dyslexia is made by a committee that includes persons knowledgeable about the reading process, dyslexia, dyslexia instruction, the assessments used, and the meaning of the collected data, also provide awareness of dyslexia characteristics to all staff members via presentations at campuses.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	Chief Academic Officer, District RtI Coordinator, Campus 504/RtI designee, Campus principal, campus designated Dyslexia teacher, section 504 campus designee	Parent Notification for testing, completion of dyslexia testing referral packet, evidence of RtI if applicable. Increase the number referrals.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 12500.00							
							

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

**Performance Objective 8:** The Section 504/Dyslexia/RtI department (844) will increase by 10% the number of parents attending parent conferences and dyslexia information sessions.

**Evaluation Data Source(s) 8:** Data for the summative evaluation of Section 504/Dyslexia/RtI will include parent sign in sheets.

**Summative Evaluation 8:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Provide opportunities for parents of dyslexic students to participate in school-sponsored dyslexia awareness sessions/ activities and parent conferences.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	Chief Academic Officer, District RtI Coordinator, Dyslexia teacher	Chief Academic Officer, District RtI Coordinator, Dyslexia teacher				

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

**Performance Objective 9:** The Secondary Education Department will implement a Chess Program (4 Tournaments) across the district to provide elementary, middle, and high school students opportunities to compete and practice higher order thinking skills through the game of Chess.

**Evaluation Data Source(s) 9:** Collaborate with elementary, middle, and high school campuses and chess coaches to participate in the four (4) USCF Chess tournaments including rated and non-rated categories.

**Summative Evaluation 9:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Director of Secondary Education will collaborate with elementary, middle and high school campuses and Chess coaches to increase student participation in the four USCF Chess Tournaments.D		Secondary Director, USCF Chess director, and GT coordinator	USCF Chess Tournament awards				
Funding Sources: 199 - General Fund: Operating Variable (PIC 99) - 237123.00, 199 - General Fund: Operating (PIC 99) - 6000.00							
							


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

**Performance Objective 10:** The Secondary Education Department will increase student academic achievement in the areas of ELA Eng.I/Eng. II/Reading/Writing, Math/Algebra I, Social Studies/U.S. History, and Science/Biology to meet state and federal standards

**Evaluation Data Source(s) 10:** Analyze Fall and Spring STAAR/EOC results, Indices 1-4, Texas Assessment of Academic Performance (TAPR) Reports, TELPAS results, and PBMAS reports.

**Summative Evaluation 10:**

**TEA Priorities:** 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Secondary Education Department (834) will guide, mentor, and provide continuous academic support to secondary campus principals and administrators, as well as assist in T-PESS.		T-PESS Evaluation documentation to indicate 100% of administrators are performing at the proficiency level.	Principals and administrators rated T-PESS proficient.				
							

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

**Performance Objective 11:** The Secondary Education Department will implement a staff development plan for Campus principals and administrators to attend 100% of the professional growth opportunities by participating in the monthly Leadership meetings and attending state and national conferences of their choice

**Evaluation Data Source(s) 11:** T-PESS Evaluation Documentation

**Summative Evaluation 11:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals. 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The secondary Education Department will provide support systems to secondary campuses in the areas of campus leadership, instructional leadership, data dis aggregation, budget,		Executive Director of Curriculum and instruction, Secondary Director, Secondary principals and administration.	Analyze Fall and Spring STAAR/EOC results meeting standard progression, meeting minimum requirements in indices 1-4by 100% of secondary campuses.				




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

**Performance Objective 12:** The PEP Program (006) will provide pregnant and parenting students with pregnancy related services, services related to childcare services, and academic support in order to ensure that these students receive the required resources to continue their education.

**Evaluation Data Source(s) 12:** Review yearly data on individual counseling sessions, peer counseling activities and self-help programs and analyze identified PEP student school attendance, graduation rates, and parenting skills acquisition.

**Summative Evaluation 12:** Significant progress made toward meeting Performance Objective

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Provide individual counseling, peer counseling and self-help programs designed to improve school attendance, increase graduation rates, and enhance parenting skills		Individual contact logs, home instruction logs, graduation rates PEIMS reports.	Graduation				
Funding Sources: 199 - General Fund: SCE (PIC 30) - 89000.00, 199 - General Fund: Operating (PIC 99) - 4754.00							
							

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

**Performance Objective 13:** The PEP Program (006) will provide assistance in obtaining available services from government service organizations, including parental and postnatal health and nutritional programs to eliminate obstacles to school attendance and increase graduation rates.

**Evaluation Data Source(s) 13:** Review the number of contacts and services provided to PEP students by local and state government organizations and track the number of PEP students graduating.

**Summative Evaluation 13:** Significant progress made toward meeting Performance Objective

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Review the number of contact and services provided to PEP students by local and state government organizations and track the number of PEP Students graduating.		Home instructor's student logs, home instructor's weekly work schedule, weekly highlights.	Graduation				

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

**Performance Objective 14:** The PEP Program (006) will provide Compensatory Education Home Instruction (CEHI) in the home or hospital bedside for a student due to medical reasons during prenatal or post-partum care.

**Evaluation Data Source(s) 14:** Monitor and review Home bound teacher assignments, PEP student(s) attendance by six weeks, credits earned, 9-week report card grades, and EOC results.

**Summative Evaluation 14:** Significant progress made toward meeting Performance Objective

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) CEHI provider academic services to the student at home or hospital bedside when a valid medical necessity for confinement during the pregnancy prenatal or postpartum periods prevents the student from graduating.		Monitor and review home bound teachers assignments, PEP student (s) attendance by six weeks, credits earned, 9-week report card grades, and EOC results.	Review of weekly teacher home bound logs.				


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

**Performance Objective 15:** The Mathematics Department will improve the total score for closing the performance gap calculation for Index 3.

**Evaluation Data Source(s) 15:** State Accountability Reports, TAPR, and PBMAS Reports

**Summative Evaluation 15:**

**TEA Priorities:** 2. Build a foundation of reading and math. 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Math Department will monitor curriculum LEAD implementation and rigor for all grade levels to increase student performance by 5% in each subgroup including ELL,SPED, and GT.		Principal Master Teacher Mathematics Deans Instructional Specialists Staff Development Director Secondary Ed Director Elementary Ed Director Chief Academic Officer	CBA student mastery Course Passing Rates at 70% or higher CBA data analysis by teacher CBA data analysis by TEKS Sign-in Sheets Lesson Plans PLC participation				
				Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 6919.00, 211 - ESEA Title I: Improving Basic Program - 266759.00			
							

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

**Performance Objective 16:** The Mathematics Department will improve the 4 year graduation rate of All students, Hispanic, and ECD from 83% to 86%.

**Evaluation Data Source(s) 16:** State Accountability Reports, TAPR, and PBMAS Reports

**Summative Evaluation 16:**

**TEA Priorities:** 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Math Department will provide prescriptive intervention strategies for each student to meet standard at Level 2, and meet each index performance by campus grade level for ELL, SPED, and GT. All GT will meet at Level 3.		Master Teacher Principal Mathematics Dean Instructional Specialist Staff Development Director Elementary Director Secondary Director Chief Academic Officer	CBA student mastery Course Passing Rates at 70% or higher CBA data analysis by teacher CBA data analysis by TEKS Sign-in Sheets Lesson Plans PLC participation				


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

**Performance Objective 17:** The Mathematics Department will increase the performance of all students by 5%.

**Evaluation Data Source(s) 17:** State Accountability Reports, TAPR, and PBMAS Reports

**Summative Evaluation 17:**

**TEA Priorities:** 2. Build a foundation of reading and math. 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Math Department will provide ongoing training and prescriptive staff development for teachers using campus data on lowest performing TEKS by grade level for all students.		Master Teacher Principal Mathematics Dean Instructional Specialist Staff Development Director Elementary Director Secondary Director Chief Academic Officer	CBA student mastery Course Passing Rates at 70% or higher CBA data analysis by teacher CBA data analysis by TEKS Sign-in Sheets Lesson Plans PLC participation				
							

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

**Performance Objective 18:** The Fine Arts Department will instill in our students the importance of how Fine Arts plays an important part in the development of humanity and the connectivity to provide ion our daily academic studies and an enrichment part of the curriculum. This performance objective will be easily measured by providing students with projects that correspond to the TEKS in various art media. Students will be challenged to participate in individual and group competitions and strive to obtain individual and group recognition for themselves and the district.

**Evaluation Data Source(s) 18:** The district will increase by 5% the number of students that participate in Band, UIL Speech and Academics, HS, MS, and Elementary Choir.

**Summative Evaluation 18:**

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The district will increase the number of students that participate in the Fine Arts Programs throughout the district by 5% for the 2017-18 school year. All areas of Fine Arts including Band, Orchestra, UIL Speech and Academics, HS Choir, MS Choir, Elementary Choir, Drama, Dance, Music, Art classes, cheerleaders, dance teams, etc....		Fine Arts Director HS Band Directors MS Band Directors HS Orchestra Directors MS Orchestra Directors HS Art Teachers MS Art Teachers HS Choir Directors MS Choir Directors Elementary Choir Directors UIL Sponsors Cheerleader Sponsors Dance Team Sponsors	The district keeps participation numbers from year to year. We can very easily compare numbers from one year to the next.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 102300.00, 199 - General Fund: Operating (PIC 99) - 2450.00							


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

**Performance Objective 19:** The Fine Arts Department will nurture the aspirations of all students who intend to become professionally involved in a field of Fine Arts; while developing understanding and knowledge for those students with no intention to follow a Fine Arts path so they may become Fine Arts patrons and appreciators.

**Evaluation Data Source(s) 19:** Improve the type, quantity and quality of materials purchased at the middle and high school campus level for Visual Fine Arts Programs. by increasing the budget allotted in each school program.

**Summative Evaluation 19:**

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Improve the type, quantity and quality of materials purchased at the middle and high school campus level for Visual Fine Arts Programs by increasing the budgets allotted to each school program.		Fine Arts Director HS Band Directors MS Band Directors HS Orchestra Directors MS Orchestra Directors HS Art Teachers MS Art Teachers HS Choir Directors MS Choir Directors Elementary Choir Directors UIL Sponsors Cheerleader Sponsors Dance Team Sponsors	There is copies of Fine Arts Budgets for the last 5 years and we will compare the money allotted per program for each of those years in comparison to what is allotted for the 2017-18 school year.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 80000.00, 199 - General Fund: Operating (PIC 99) - 104200.00							
							



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

**Performance Objective 20:** The Fine Arts Department will increase the number of students involved in the Middle and High School Mariachi Programs. It is important to include local cultural music and tradition in the Fine Arts Programs. The Middle and High School Mariachi Music Programs allow for students to experience and participate in a cultural and musical traditional form of art passed on from many generations of local inhabitants.

**Evaluation Data Source(s) 20:** Increase the number of students participating in the High School and Middle School Mariachi Programs by at least 5% yearly. Allot monies so that the groups can attend workshops and instruction on this traditional form of music.

**Summative Evaluation 20:**

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The district will increase the numbers by 5% of students involved in Middle and High School Mariachi Program through a very strong recruitment effort. We will send the Middle School Directors to the Elementary Campuses to speak to all of the Elementary Music Classes. The Middle School Staff will take students to the Elementary Campuses to demonstrate the different instruments that the students may select to play.		Fine Arts Director HS Band Directors MS Band Directors HS Orchestra Directors MS Orchestra Directors	Enrollment numbers can be compared to from year to year to see the success of this initiative.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 209606.00, 199 - General Fund: Operating (PIC 99) - 7250.00							

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

**Performance Objective 21:** The Bilingual/ESL Department will assist ELL students increase their level of English language proficiency as measured by the TELPAS assessment. The department will work to: 1) increase the percentage of ELL students progressing one language proficiency level from 54% to 60%; 2) increase the percentage of ELL students attaining the Advanced High level from 29% to 35%.

**Evaluation Data Source(s) 21:** TELPAS Reports

**Summative Evaluation 21:**

**TEA Priorities:** 2. Build a foundation of reading and math. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Bilingual/ESL Department will keep abreast of the most recent information in the area of English language acquisition and train teachers (specific focus on new teachers and teachers in need of assistance) on strategies and techniques to implement when planning lessons and delivering differentiated instruction for ELL students in order to improve their listening, speaking, reading and writing skills in English.		Assistant Superintendent for Curriculum, Instruction and Assessment, Director of Bilingual Education, Director of Elementary Education, Director of Secondary Education, Campus Principals/Assistant Principals, LPAC Chairperson/LPAC Committee Bilingual/ESL Strategists, Master/Lead Teachers, Content Area Deans, Instructional Facilitators	Conference/Training Documentation, Eduphoria Reports, PD Calendar, PD Sign-In Sheets, Instructional Plans Collaborative Planning Sign-In Sheets, Campus/Classroom Visits, Student Performance Data				
Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 30984.00, 199 - General Fund: Operating (PIC 99) - 159016.00, 263 - LEP Bilingual Program Fund - 0.00							

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

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

**Performance Objective 22:** The Bilingual/ESL Department will assist ELL students achieve at high levels in all academic subjects. The department will work to: 1) increase the percentage of current English language learners, all grades combined, meeting state standards in each of the tested areas as measured by TAPR by 5% (projected - Reading from 48% to 60%, Math from 73% to 78%, Writing 52% to 60%, Science 68% to 73%, Social Studies from 53% to 60%; 2) increase the graduation rate for the ELL sub-population as measured by PBMAS from 80.9% to 83.0%.

**Evaluation Data Source(s) 22:** State Accountability Reports - TAPR, PBMAS

**Summative Evaluation 22:**

**TEA Priorities:** 2. Build a foundation of reading and math. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Bilingual/ESL Department will provide campus personnel with instructional materials/ resources, modeling, mentoring and coaching by the Bilingual/ESL Strategists, Language Literacy Coaches to work with ELL students in a small group setting, content area academies, camps, support sessions and professional development opportunities that focus on enhancing the provision of services for ELL students.		Assistant Superintendent for Curriculum, Instruction and Assessment, Director of Bilingual Education, Director of Elementary Education, Director of Secondary Education, Campus Principals/Assistant Principals, LPAC Chairperson/ LPAC Committee Bilingual/ESL Strategists, Master/Lead Teachers, Content Area Deans, Instructional Facilitators	Collaborative Planning Sign-In Sheets, Campus/Classroom Visits, Student Performance Data				
Funding Sources: 199 - General Fund: Bilingual (PIC 25) - 0.00, 263 - LEP Bilingual Program Fund - 44306.00							

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

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

**Performance Objective 23:** The Bilingual/ESL Department will work to promote parental, family and community engagement activities in order to enhance the language instruction educational programs for ELL students. The department will work to: 1) increase attendance rates from 96.8% to 97%; 2) decrease dropout rates from 1.9 to 1.0.

**Evaluation Data Source(s) 23:** Increased number of participants in parent, family and community engagement activities

State Accountability Reports - TAPR, PBMAS

**Summative Evaluation 23:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Bilingual/ESL Department will provide informational sessions and face-to-face instructional opportunities to promote literacy for parents, families and communities of ELL students.		Assistant Superintendent for Curriculum, Instruction and Assessment, Director of Bilingual Education, Director of Elementary Education, Director of Secondary Education, Campus Principals/Assistant Principals, Bilingual/ESL Strategists	Sign-In Sheets for meetings, conferences, training sessions, Attendance Rosters for Night Classes, Surveys, Attendance Data, Dropout Data				
Funding Sources: 263 - LEP Bilingual Program Fund - 0.00							
							

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

**Performance Objective 24:** The Special Education Department will increase the percentage of students passing the EOC state assessments for grades 9th to 12th for the school year 2017-18. The percentage increase goals are the following: ELA from 13.4% to 20.0%, social studies from 39.3% to 50.0%, science from 42.4% to 55.0%, and math from 37.6% to 45.0%.

**Evaluation Data Source(s) 24:** Increase the percentage of students passing the EOC state assessments for grades 9th to 12th. State Accountability Reports-TAPR, PBMAS reports

**Summative Evaluation 24:**

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p><b>System Safeguard Strategy</b></p> <p>1) High School general and special education teachers will receive training on implementation of accommodations/modifications and differentiation of instruction to ensure that the needs of the students are met. Content area academies (ELA, social studies, science, and math) will provided to special needs students and special education teachers.</p> <p>Special education support staff will provide assistance to students during instructional/tutorial time</p>		Special Education Director Special Education Supervisors Special Education Coordinators Special Education Staff Special Education Dean Campus Administration	Progress Reports Report Cards IEP Progress Monitoring CBA's Benchmarks District Assessments State Assessments				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 29475.00, 199 - General Fund: Special Education (PIC 23) - 1552278.00, 199 - General Fund: Operating (PIC 99) - 70798.00, 224 - IDEA - Part B: Formula Fund - 364307.00, 435 - SSA Regional Day School - Deaf - 106207.00						







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

**Performance Objective 25:** The Special Education Department will increase the percentage of students passing the state assessments for grades 3rd to 8th for the school year 2017-18. The percentage increase goals are the following: writing from 30.4% to 40.0%, social studies from 29.3% to 35%, science from 48.6% to 55.0%, reading from 41.8% to 50.0%, and math from 57.3% to 65.0%. The EOC percentage increase goals are the following: Math from 54.9% to 65.0%, ELA from 20.1% to 30.0%, Science from 48.4% to 56.0% and in Social Studies from 49.5% to 56.0%.

**Evaluation Data Source(s) 25:** Increase the percentage of students passing the state assessments for grades 3rd to 8th..State Accountability Reports-TSPR, PBMAS

**Summative Evaluation 25:**

**TEA Priorities:** 2. Build a foundation of reading and math.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p><b>System Safeguard Strategy</b></p> <p>1) Elementary and middle school general and special education teachers will receive training on implementation of accommodations/modifications and differentiation of instruction to ensure that the needs of the students are met. Content area academies (reading, writing, social studies, science, and math) will provided to special needs students and special education teachers. Special education support staff will provide assistance to students during instructional/tutorial time.</p>		<p>Special Education Director</p> <p>Special Education Supervisors</p> <p>Special Education Coordinators</p> <p>Special Education Staff</p> <p>Special Education Dean</p> <p>Campus Administration</p>	<p>Progress Reports</p> <p>Report Cards</p> <p>IEP Progress Monitoring</p> <p>CBA's</p> <p>Benchmarks</p> <p>District Assessments</p> <p>State Assessments</p>				
<p>  = Accomplished            = Continue/Modify            = Considerable            = Some Progress            = No Progress            = Discontinue         </p>							



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

**Performance Objective 26:** The Special Education Department will increase the percentage of special needs students in the general education setting (LRE). The percentage increase goals are the following: (>80%) ages 6-21 years from 51.5% to 57.0%, (<40%) ages 6-21 years from 21.2% to 18.0%.

**Evaluation Data Source(s) 26:** Increase the percentage of student's needs in the general education setting (LRE). State Accountability Report-PBMAS, and PEIMS reports.

**Summative Evaluation 26:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p><b>System Safeguard Strategy</b></p> <p>1) General and special education teachers will receive training on differentiation of instruction and the use of supplemental aids.</p> <p>General and special education teachers will receive training on the implementation of assistive technology computer software and devices.</p> <p>Teachers will utilize supplies, materials, and equipment to meet the different needs of students.</p>		Special Education Director Special Education Supervisors Special Education Coordinators Special Education Staff Special Education Dean Campus Administration	Progress Reports Report Cards IEP Progress Monitoring CBA's Benchmarks District Assessments State Assessments				

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

**Performance Objective 27:** The Special Education Department will decrease the percentage of special needs students who drop out of school for the school year 2017-18. The percentage decrease goal is as follows: annual dropout rate grades 7th-12th from 0.9% to 0.0%.

**Evaluation Data Source(s) 27:** Decrease the percentage of special needs students who drop out of school. State Accountability Reports- PBMAS , PEIMS report.

**Summative Evaluation 27:**

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p><b>System Safeguard Strategy</b></p> <p>1) Campuses will contact students who do not show up the first days of school.</p> <p>Special education counselors will meet with students at risk of dropping out.</p> <p>Students will benefit from credit recovery program and flex schedules at the alternative campus.</p>		Campus Administration Special Education Counselors Special Education Director Special Education Supervisors Transition Specialist Master Teachers High School Coordinators	Campus phone logs Home visit logs Counselors' service logs Attendance Records PEIMS Reports				


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

**Performance Objective 28:** The Superintendent's Office will ensure that campuses and departments have adequate support and resources to meet state and federal accountability standards thus reducing the number of IR campuses and increasing the received Distinctions at the district and campus level.

**Evaluation Data Source(s) 28:** The superintendent will monitor the implementation of district initiative designed to target student achievement by analysis student data by periodic assessment.

**Summative Evaluation 28:**

**TEA Priorities:** 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Superintendent will monitor the implementation of district initiative designed to target student achievement by analysis student data by periodic assessment.		The Superintendent will lead the implementation of an innovative system of learning that empowers each student.	The curriculum monitoring plan developed and implemented that measures student performance.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 577111.00							
							


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

**Performance Objective 29:** CTE will increase participation in district/state competitions.

**Evaluation Data Source(s) 29:** CTE student participation will increase by 5 percent in activities such as DECA, HOSA, FFA, Skills USA, etc.

**Summative Evaluation 29:**

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1) Teachers will promote student participation in state competitions related to CTE courses. Teachers will promote these during parent meeting, report card night, class orientations, registration, and counseling department.		CTE Director, counselors, campus administrators, Career Academy Deans, Magnet Directors, Club sponsors	Students participating in activities and state competitions.				
Funding Sources: 199 - General Fund: CTE (PIC 22) - 387662.00, 199 - General Fund: Basic Instruction (PIC 11) - 405.00, 199 - General Fund: Operating (PIC 99) - 38238.00, 244 - CTE Basic Grant - 115095.00							
							

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

**Performance Objective 30:** CTE will increase opportunities for students to enroll in technical dual enrollment courses by expanding partnerships with higher education.

**Evaluation Data Source(s) 30:** Technical dual enrollment enrollment will increase by 5 percent.

**Summative Evaluation 30:**

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1) CTE will provide additional dual technical courses offered. CTE will provide support necessary to campuses to ensure student success.		CTE Director, Campus Career Academies Deans	At the end of the years results will compared with previous year.				

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

**Performance Objective 31:** CTE will focus on providing opportunities for students to increase enrollment and attainment of CTE certifications.

**Evaluation Data Source(s) 31:** An increase of 5 percent of certifications obtained by students throughout the school district.

**Summative Evaluation 31:**

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) CTE will provide instructional support and funding to increase the attainment of industry recognized certifications.		CTE Director, Campus Career Academies Deans, CTE Lead Teachers	Data collected at the end of the year by campus is correlated with companies like Certiport that issue certifications to students once exams are passed.				

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

**Performance Objective 32:** The Early Childhood Department will monitor the implementation of our district-wide curriculum, supplemental resources, along with hands-on daily instructional practices to improve student performance within the District PreK3 Skills and Concepts Literacy/Math assessments, PreK4 CIRCLE Progress Monitoring assessments, and Kinder TPRI assessments by 3%.

**Evaluation Data Source(s) 32:** EOY Progress Monitoring Student Results

**Summative Evaluation 32:**

**TEA Priorities:** 2. Build a foundation of reading and math.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p><b>System Safeguard Strategy</b></p> <p>1) The Early Childhood Department will support campus administration and early childhood teachers with the implementation of effective instruction through the use of state-adopted curriculum, Frog Street PreK, Journey's, TRS, Envision Math, Science Fusion, supplemental resources, iStation, Headsprout, FCRR, including LEAD documents and timelines through classroom observations, modeling of lessons, mentoring sessions, and participation in collaborative planning sessions.</p>		<ul style="list-style-type: none"> <li>*Executive Director of Curriculum &amp; Instruction</li> <li>*Elementary Education Director</li> <li>*Early Childhood Dean</li> <li>*Early Childhood Literacy Mentors</li> <li>*Campus Administrators</li> </ul>	<ul style="list-style-type: none"> <li>*Student Performance Results</li> <li>*Weekly Lesson Plans</li> <li>*Collaborative Planning Sessions</li> <li>*Small Group Instructional Planning Sheets</li> <li>*Classroom Observations and Feedback</li> </ul>				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 10275.00, 211 - ESEA Title I: Improving Basic Program - 88255.00							
<p><b>System Safeguard Strategy</b></p> <p>2) The Early Childhood Department will provide support in the utilization of the district-made PreK3 Skills and Concepts Checklist, PreK4 CIRCLE Progress Monitoring and Kinder TPRI/Tejas LEE Assessments in the management of student demographic data, analysis of student performance (teacher/campus), and monitoring the implementation of small group data driven instruction to improve student academic achievement.</p>		<ul style="list-style-type: none"> <li>*Executive Director of Curriculum &amp; Instruction</li> <li>*Elementary Education Director</li> <li>*Early Childhood Dean</li> <li>*Early Childhood Literacy Mentors</li> <li>*Campus Administrators</li> </ul>	<ul style="list-style-type: none"> <li>*CLI Engage/TANGO Student Portal data</li> <li>*MOY, EOY Student Progress Monitoring Results</li> <li>*Collaborative Planning Sessions</li> <li>*Weekly Lesson Plans</li> <li>*Small Group Instructional Planning Sheets</li> <li>*Classroom Observations and Feedback</li> </ul>				

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









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

**Performance Objective 33:** The Early Childhood Department will ensure that 100% of all early childhood teachers are provided with developmentally appropriate and research-based instructional professional developments, coaching strategies, and mentoring sessions.

**Evaluation Data Source(s) 33:** PD Agendas, Sign-in Sheets, Evaluations, Mentoring checklists/logs

**Summative Evaluation 33:**

**TEA Priorities:** 2. Build a foundation of reading and math.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p><b>System Safeguard Strategy</b></p> <p>1) The Early Childhood Department will provide research based PD in the areas of CIRCLE best practices to new and newly assigned PreK3 and PreK4 teachers. In addition, the department will provide all early childhood teachers (PreK - Kinder) with specific trainings pertaining to district LEAD documents and resources, as well as new PreK Guidelines, social/emotional components, and best practices in reading and mathematics.</p>		<ul style="list-style-type: none"> <li>*Executive Director of Curriculum &amp; Instruction</li> <li>*Elementary Education Director</li> <li>*Staff Development Director</li> <li>*Early Childhood Dean</li> <li>*Early Childhood Literacy Mentors</li> <li>*Region I Consultants</li> <li>*Other Consultants</li> <li>*Campus Administrators</li> </ul>	<ul style="list-style-type: none"> <li>*PD Calendar/Agendas</li> <li>*PD Sign-In Sheets/Evaluations</li> <li>*Campus/Classroom Visits</li> <li>*Instructional Plans of Action</li> <li>*Collaborative Planning Forms/Sign-In Sheets</li> <li>*Student Performance Data</li> </ul>				
<p>  = Accomplished            = Continue/Modify            = Considerable            = Some Progress            = No Progress            = Discontinue         </p>							







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

**Performance Objective 34:** The Early Childhood Department will increase the number of participation of parents attending Parents as Parents in Education/Literacy Trainings by 5%.

**Evaluation Data Source(s) 34:** PD Sign-In Sheets/Evaluations

**Summative Evaluation 34:**

**TEA Priorities:** 2. Build a foundation of reading and math.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p><b>System Safeguard Strategy</b></p> <p>1) The Early Childhood Department will provide early childhood teachers resources/training to increase parental involvement to assist in increasing student achievement. In addition, the Department will conduct Parents as Partners in Education/Reading training sessions by feeder patterns.</p>		<p>*Executive Director of Curriculum &amp; Instruction</p> <p>*Elementary Education Director</p> <p>*Early Childhood Dean</p> <p>*Early Childhood Literacy Mentors</p>	*Parent Session Sign Ins/Evaluations				
<p>  = Accomplished            = Continue/Modify            = Considerable            = Some Progress            = No Progress            = Discontinue         </p>							


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

**Performance Objective 35:** The Science Department will ensure that district Science scores increase on STAAR/EOC a minimum of 5% in all areas including ELL, Special Education, and increase Advanced Level performance (Level II-Recommended and Level III) by 5%.

**Evaluation Data Source(s) 35:** Preliminary State Accountability Reports, TAPR, and PBMAS Reports

**Summative Evaluation 35:**

**TEA Priorities:** 2. Build a foundation of reading and math. 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1) The Science Department will develop district assessments that are 100% aligned with the TEKS and use data generated from the assessments to align instruction every six/nine weeks to provide needed instructional interventions.		Chief Academic Officer for Elementary and Secondary Director, Science Deans, Campus Instructional Assistant Principals, Master Teachers	Collaborative Planning agendas/minutes, Walk Through Data, Lesson Plans, CBA Assessment Benchmark Assessments				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 31958.00, 199 - General Fund: Operating (PIC 99) - 25000.00, 211 - ESEA Title I: Improving Basic Program - 181886.00							
							

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

**Performance Objective 36:** The Science Department will train and sustain the implementation of a system-wide hands on, inquiry based science program via LEAD, TEKS Resource System, STCP, McGraw Hill/Mifflin Harcourt textbook, and other district resources.

**Evaluation Data Source(s) 36:** State Accountability Reports, TAPR, and PBMAS Reports

**Summative Evaluation 36:**

**TEA Priorities:** 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Align all district and campus instructional resources to instruction every six/nine weeks as per STCP/LEAD instructional units		Chief Academic Officer for Elementary and Secondary Director, Science Deans, Campus Instructional Assistant Principals, Master Teachers	Collaborative Planning agendas/minutes, Walk Through Data, Lesson Plans, CBA Assessment Benchmark Assessments				


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

**Performance Objective 37:** The Library & Media Services Department (881) will increase book circulation, patron visits, and online databases usage statistics as compared to 2016-2017 statistics.

**Evaluation Data Source(s) 37:** Circulation Reports, AR Reports, Patron Visits Reports, Data Bases Usage Reports

**Summative Evaluation 37:**

**TEA Priorities:** 2. Build a foundation of reading and math.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Library & Media Specialists (LMS) will purchase books based on the collection analysis performed in Dec. and Jan. and will continue the process of weeding in order to provide a balanced and current collection to meet exemplary rating from Texas Library State Standards.	1, 2, 10	Chief Academic Officer Director for Library & Media Services Administrators Librarians	*20 items per student at the elementary *18 items per student at the middle *16 items per student at the high *maintain an overall average age of collection with less than 11 years				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 204463.00, 199 - General Fund: Bilingual (PIC 25) - 0.00, 211 - ESEA Title I: Improving Basic Program - 0.00							
							

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

**Performance Objective 38:** The Library & Media Services Dept.(881) will monitor and ensure that all elem.& middle schools meet the following for Accelerated Reader: 75% of all and LEP students are required to meet their goal with a minimum of 75% passing ; 100% of G.T. students with 85%, and all trailblazer with a 75%. Fifteen campuses will meet the district goal of 75% (all students) and fifteen campuses will meet 100% of G.T. students in 2017-2018. In middle school, all four campuses will increase by 10% or more for all and G.T. students.

**Evaluation Data Source(s) 38:** Accelerated Reader Data

**Summative Evaluation 38:**

**TEA Priorities:** 2. Build a foundation of reading and math.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Accelerated Reader will be monitored district-wide by librarians weekly and every six weeks by Director for Library & Media Services to ensure district goals are met and to promote and monitor Reading. Data will be reviewed during collaborative meetings. LISD will continue to sponsor an annual district-wide Family Reading Night in efforts to promote literacy and family involvement.	6, 8, 10	Chief Academic Officer Director for Library & Media Services Administrators Librarians Teachers	Accelerated Reader Reports				
Funding Sources: 211 - ESEA Title I: Improving Basic Program - 0.00							

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

**Performance Objective 39:** The Library & Media Services Department (881) will provide instruction and guidance in the use of research materials by using the reference area of the library as well as all sections of the library and the online databases.

**Evaluation Data Source(s) 39:** Collaborative Planning sign-ins, Walkthroughs, Usage Statistics Reports

**Summative Evaluation 39:**

**TEA Priorities:** 2. Build a foundation of reading and math.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1) Library Media Specialists (LMS) will continue to promote the MakerSpace area in the library( Blending arts into the sciences inspires creative thinking, problem solving, and innovation). They will also continue to collaborate with teachers so that library skills and classroom activities are integrated through the library LEAD document when visiting the library. Will ensure the use of the Region One online databases.	1, 2, 3, 8, 9, 10	Chief Academic Officer Director for Library & Media Services Administrators Librarians Teachers	Lesson plans are submitted through Office Share Library utilization forms Sign-up schedules Daily sign-in-logs Library LEAD document Walkthroughs				

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

**Performance Objective 40:** The Technology Services Department will provide reliable access to all District resources as follows : a.)99.999% core system, server, and database availability  
 b.)98% network reliability to the core system  
 c.)2 hour Response- system wide incidents  
 d.)12 hour Response- standard work orders

**Evaluation Data Source(s) 40:** Core Data Center Availability reports, Work Order History, Network Reliability reports

**Summative Evaluation 40:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Technology Services will be focused on ensuring that the core District infrastructure operates optimally by evaluating and acting on key performance index data, work order analysis, and stakeholder feedback to implement necessary system enhancements, and improvements to support services as needed.		Chief Technology Officer, Security Analyst, Data Center Analyst, Network Coordinator, Technology Operations Administrator	Core Data Center availability critical system performance reports, Work Order History, Network Reliability reports.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 5931189.00, 180 - E-Rate Fund - 1313325.00							




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

**Performance Objective 41:** The Technology Services Department will plan, develop, and effectively manage a comprehensive equipment replacement schedule which ensures that the District continuously benefits from newer emerging technology. The replacement schedule will be administered on time and 100% within budget.

**Evaluation Data Source(s) 41:** District Capital Improvement Plan, District Technology Replacement Cycle Template, Budget Reports.

**Summative Evaluation 41:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Technology Services will implement and manage a comprehensive standardized equipment replacement schedule that includes careful analysis, planning, coordination, and consideration of stakeholder input, while maximizing the value of the technology resources provided to the District.		Chief Technology Officer, Chief Academic Officer, Chief Financial Officer, Director of Instructional Technology, Security Analyst, Technology Operations Administrator, Campus Administration	Budget Reports, Project Timeline Tracking Documentation, Master Replacement Cycle Plan Documentation, District Capital Improvement Plan				
				Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 1100000.00			
							

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

**Performance Objective 42:** The Technology Services Department will coordinate 100% timely submission of all required data to the State of Texas. This includes the necessary systems, processes, procedures, and user support necessary to ensure that data is certified to the state with the highest level of integrity.

**Evaluation Data Source(s) 42:** Training workshop registration logs, semi-annual internal audit findings, proactive feedback to campuses for data cleanup. Comprehensive data submission reconciliation reports, year end closeout reconciliation.

**Summative Evaluation 42:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Technology Services will develop, monitor, and manage the processes, training, support, system development, & reporting, that District personnel need to ensure the highest level of integrity when certified to the State of Texas.		Chief Technology Officer, Executive Director Student Services, Chief of Staff, Chief Academic Officer, Program Directors, Campus Administration, Senior Systems Analyst, PEIMS Coordinator	Submission confirmation documentation by the appropriate State/ Federal agencies. Training workshop registration logs, semi-annual internal audit reviews, proactive feedback documentation submitted to campuses for data cleanup. Comprehensive data submission reconciliation reports, year end closeout reconciliation.				
							


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

**Performance Objective 43:** The Instructional Technology Department, 811, will provide and support array of technology resources for educators to deliver instructional content through the use of technology tools, resources, and services in order to seamlessly integrate technology to all curricular areas.

**Evaluation Data Source(s) 43:** Teachers will have a technology LEAD companion available for every curricular area, supporting technology integration for every core subject at every grade level. (i.e. Lead Companion Documents, Usage Reports, Equipment Issuance logs, Technology Readiness surveys, Technology Applications benchmark data)

**Summative Evaluation 43:**

**TEA Priorities:** 2. Build a foundation of reading and math. 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Instructional technology will demonstrate leadership in the adaptation and use of media rich digital content to support the delivery of instruction in all core content areas and all campuses.		Chief Technology Officer, Director of Instructional Technology, Chief Academic Officer	(a) Up to date Lead companion document with integration of technology resources for all core content areas and grade levels.  (b) Usage reports demonstrating usage of digital curriculum by both teachers and students  (c) Usage reports that provide current monitoring and tracking of technology applications curriculum usage in 5th & 8th benchmark grades.				
Funding Sources: 182 - Technology Fund - 78300.00							
							


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

**Performance Objective 44:** The Instructional Technology Department, 811, will provide professional development in technology which has been correlated to the SBEC technology standards and to Technology Applications standard are provided through multiple delivery methods.

**Evaluation Data Source(s) 44:** All teachers attain 12 hours of technology professional development on an annual basis and evaluation of online learning for educators shows documented usage and increase in hours earned.

**Summative Evaluation 44:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Teachers participate in technology professional development opportunities that support student-centered learning and future ready skills. Professional development is delivered in a variety of formats aligned to higher levels of technology implementation, every teacher attains 12hrs yearly.		Chief Technology Officer, Director of Instructional Technology, Instructional Technology Staff, Campus Technology Trainers and Campus Administration	(a) All teachers attain a minimum of 12 hours of technology professional development every school year and is evidenced through professional development tracking per individual teacher. (b) At least 3 of 12 hours are completed online for customized learning that is relevant to each teacher as evidenced through usage reports.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 5700.00							
							

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

**Performance Objective 45:** The Instructional Technology Department, 811, will collaborate with campuses & district departments to integrate technologies that improve effectiveness and efficiency, develop future leaders and will provide instructional support to staff.

**Evaluation Data Source(s) 45:** Maintain current levels of leadership and support for technology as evidenced by Campus & District Technology Implementation plan completion and strive at increasing Technology Readiness ratings.

**Summative Evaluation 45:**

**TEA Priorities:** 2. Build a foundation of reading and math. 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) District & Campus Technology Implementation Plans focus on technology integration at all campus and provide support across all departments.		Chief Technology Officer, Director of Instructional Technology, District & Campus Administrators	(a) District and Campus achievement of yearly technology goals aligned to Technology Implementation Plan				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 267461.00, 199 - General Fund: Operating (PIC 99) - 309170.00, 182 - Technology Fund - 11355.00							
							

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

**Performance Objective 46:** The Elementary Department (833) will provide supporting guidelines to campus administrators to ensure that the number of Improvement Required (IR) campuses continues to be zero. Reading - 67% to 72%

Math - 75% to 80%

Science - 75% to 80%

Writing - 64% to 70%

**Evaluation Data Source(s) 46:** TEA 2018-2019 Accountability Ratings

**Summative Evaluation 46:**

**TEA Priorities:** 2. Build a foundation of reading and math. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p><b>System Safeguard Strategy</b></p> <p>1) Departmentalization 3rd to 5th            PD to build administrator and teacher capacity.            Ensure academic planning (PLCs)            Trailblazing Classes in 3rd, 4th, and 5th</p>		Director Elementary Education Elementary Reading Dean Elementary ELA Dean Elementary Math Dean Elementary Science Dean GT Coordinator	TEA 2017-2018 Accountability Ratings				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 182976.00							

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

**Performance Objective 47:** The Elementary Department (833) will provide support and guidance to campus administrators to ensure all campuses increase the number of distinctions and earn at least 3 distinctions. Increase the number of campuses receiving at least 3 distinctions from 3 to 10.

**Evaluation Data Source(s) 47:** TEA Distinction Designation Summary for each possible designation.

**Summative Evaluation 47:**

**TEA Priorities:** 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<b>System Safeguard Strategy</b> 1) Use of Distinction Designation Summary to monitor campus projected distinctions campus outcome of eligible indicators in top quartile. Also, monitor distinction targets for each indicator.		Chief Academic Officer Director of Elementary Education Director of Assessment and Accountability	TEA Distinction Designation Summary for each possible designation.				

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

**Performance Objective 48:** The Elementary Department (833) will provide support and guidance to campus administrators to ensure that students will be reading at or above grade level by the end of 2nd grade. Rigby Assessments End of Year Goals:

- 5 - Kindergarten
- 16 - 1st grade
- 22 - 2nd Grade

**Evaluation Data Source(s) 48:** Rigby End-of-Year Summary Report

**Summative Evaluation 48:**

**TEA Priorities:** 2. Build a foundation of reading and math. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<b>System Safeguard Strategy</b> 1) Increase number of students services at Literacy Enrichment Centers Training of parents as "Partners in Reading" Walkthroughs to monitor guided reading		Director of Elementary Education Elementary Reading Deans Early Childhood Dean	Rigby End-of-Year Summary Report				




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

**Performance Objective 49:** The Science Department will provide professional development training integrating appropriate research based science strategies that will improve teacher instruction and student learning.

**Evaluation Data Source(s) 49:** State Accountability Reports, TAPR, and PBMAS Reports

**Summative Evaluation 49:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1) Provide all core content area teachers with quality training in the curriculum and in the use of the curriculum documents every six weeks/nine weeks as per STCP/LEAD instructional units.		Chief Academic Officer Science Deans Directors of Education	Professional Development Sign in sheets Walk throughs Collaborative Planning sessions				
							


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

**Performance Objective 50:** The Assessment, Accountability and School Improvement Department (846) will plan and set-up conferences for administrators and campus testing coordinators for all state assessments.

**Evaluation Data Source(s) 50:** Administrators and coordinators will conduct turn around trainings for district and campuses.

**Summative Evaluation 50:**

**TEA Priorities:** 4. Improve low-performing schools.


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Logistically plan and set-up TETN video conferences for campus testing coordinators, principals and program directors to keep abreast with the updates and important changes to the assessment and accountability system		Chief Academic Officer for Curriculum and Instruction  Director of Assessment, Accountability and School Improvement  Assistant Director of Assessment, Accountability and School Improvement  Program Analyst  Program Evaluator	TETN Training Calendar  Sign-in sheets				
							

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

**Performance Objective 51:** The Assessment, Accountability and School Improvement Department (846) will network with the Informational Technology to upload student information

**Evaluation Data Source(s) 51:** Database of student information for upload

**Summative Evaluation 51:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Work with informational technology department to upload student information on the TAMS and TOMS to create records and set-up students for appropriate testing sessions		Chief Academic Officer for Curriculum and Instruction  Director of Assessment, Accountability and School Improvement  Assistant Director of Assessment, Accountability and School Improvement  Program Analyst  Program Evaluator	IT Department Student Data Files  TAMS Reports  TOMS Reports				
							


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

**Performance Objective 52:** The Social Studies Department will provide teachers with content-specific training and professional development training in research-based strategies to 1.) increase capacity in both content and pedagogy and 2.) improve performance passing rates to 60% in Index 1 for eighth grade social studies

**Evaluation Data Source(s) 52:** State Accountability Reports, Texas Academic Report, and PBMAS Reports

**Summative Evaluation 52:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Build district-wide teacher capacity in US History for grades fifth-eleventh and refine instructional best practices every six weeks through content-based staff development provided by Region One, S3 Strategies, and Region Four.		Chief Academic Officer Director of Secondary Ed. Director of Elementary Ed. Director of Staff Development Social Studies Dean Campus Principal Campus Assistant Principal Master Teachers	Instructional Monitoring and Evaluation Reports Collaborative Planning Documentation District Assessment Reports				
							


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

**Performance Objective 53:** The Social Studies Department will review content standards, the TEKS Resource System curriculum documents, and student achievement data to facilitate student learning and improve student performance

**Evaluation Data Source(s) 53:** State Accountability Reports, Texas Academic Report, and PBMAS Reports

**Summative Evaluation 53:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Provide all core area teachers with quality training in TEKS Resource System curriculum documents, districts instructional resources, and instructional pacing guide (LEAD). Review TEKS aligned district assessments and use data to provide instructional interventions.		Chief Academic Officer Director of Secondary Ed. Director of Elementary Ed. Director of Staff Development Social Studies Dean Campus Principal Campus Assistant Principal Master Teachers	Collaborative/Grade Level Planning Instructional Monitoring Remediation and Intervention				
							


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

**Performance Objective 54:** The ELAR department (808) will support and build the capacity of teachers to improve student academic performance on the STAAR/EOC State Assessments in the area of Reading and Writing by a minimum of 5 percentage points.

**Evaluation Data Source(s) 54:** District CBA's, District Benchmarks, Progress Monitoring Folders, STAAR performance

**Summative Evaluation 54:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Provide all core area teachers with quality training in TEKS Resource System curriculum documents, districts instructional resources, and instructional pacing guide (LEAD). Review TEKS aligned district assessments and use data to provide instructional interventions.		Chief Academic Officer Director of Secondary Ed. Director of Elementary Ed. Director of Staff Development Social Studies Dean Campus Principal Campus Assistant Principal Master Teachers	District CBA's, District Benchmarks, Progress Monitoring Folders, STAAR Performance				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 7949.00, 211 - ESEA Title I: Improving Basic Program - 369525.00							
							

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

**Performance Objective 55:** The ELAR department (808) will support and build an Early Literacy Foundation to ensure students are reading on or above grade level by the end of 2nd grade.

**Evaluation Data Source(s) 55:** Rigby Level Assessments, CBA's, STAAR Assessment, TPRI, District Progress Monitoring Folder

**Summative Evaluation 55:**

**TEA Priorities:** 2. Build a foundation of reading and math. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The ELAR Department will monitor guided reading groups and implement progress monitoring folders. It is our aim to develop community partnerships with TAMIU to implement Literacy Enrichment Centers		ELAR Elementary Deans Literacy Coaches LEC Directors Campus Principals Campus teachers	Rigby Level Assessments, CBA's, STAR Assessment, TPRI, District Progress Monitoring Folder				
2) The ELAR Department will monitor guided reading groups and implement progress monitoring folders. It is our aim to develop community partnerships with TAMIU to implement Literacy Enrichment Centers		ELAR Elementary Deans Literacy Coaches LEC Directors Campus Principals Campus teachers	Rigby Level Assessments, CBA's, STAR Assessment, TPRI, District Progress Monitoring Folder				

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







**Performance Objective 56:** The ELAR department (808) will improve the number of ELAR STAAR distinctions obtained by the campuses to improve performance on the four accountability indices.

**Evaluation Data Source(s) 56:** District CBA's, District Benchmarks, Progress Monitoring Folders, STAAR Performance

**Summative Evaluation 56:**

**TEA Priorities:** 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The ELAR department will monitor 60% safeguard mastery obtained on Reading/Writing CBA's/Benchmarks, as well as monitor STAAR tutorials, Super Saturday tutorials, and prescriptive intervention block. The ELAR department will also provide support during collaborative planning and provide small-group instruction for targeted students		ELAR Deans Instructional Specialists Campus Principals Campus teachers	DMAC Reports District CBA's District Benchmarks Progress Monitoring Folders STAAR Performance				
2) The ELAR department will monitor 60% safeguard mastery obtained on Reading/Writing CBA's/Benchmarks, as well as monitor STAAR tutorials, Super Saturday tutorials, and prescriptive intervention block. The ELAR department will also provide support during collaborative planning and provide small-group instruction for targeted students		ELAR Deans Instructional Specialists Campus Principals Campus teachers	DMAC Reports District CBA's District Benchmarks Progress Monitoring Folders STAAR Performance				

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



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

**Performance Objective 57:** Innovative Programs (820) will support students during their early education and K-12 school experience to build a bridge from high school completion to postsecondary success.

**Evaluation Data Source(s) 57:**

**Summative Evaluation 57:**

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Integrate college ready cultures beginning at the elementary grade levels through Rising Star Scholar cohorts and Trailblazer classes.		Chief Academic Officer; Director of Elementary Education; Advanced Academics Coordinator; Principals	Number of Rising Star Scholar students Number of Trailblazer classes offered				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 2000.00							


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

**Performance Objective 58:** Innovative Programs (820) will provide academic opportunities through which students will develop specific knowledge, skills, and competencies required for success in postsecondary education.

**Evaluation Data Source(s) 58:**

**Summative Evaluation 58:**

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Increase HB1/HB5 opportunities for students to earn college credit while in high school.		Chief Academic Officer; Director of Secondary Education; Director of Career and Technical Education; Advanced Academics Coordinator, Directors of Early College High Schools	Early College High Schools available for LISD students.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 2000.00							
							


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

**Performance Objective 59:** Innovative Programs (820)/P-16 will ensure smooth student transitions from one level of learning to the next through the integration of quality professional development and externship opportunities for teachers.

**Evaluation Data Source(s) 59:**

**Summative Evaluation 59:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals. 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Middle and High School Teacher Externship Programs will be implemented to ensure proper skills and requirements for the workforce are implemented in the classroom.		Chief Academic Officer; Director of Career and Technical Education; Principals; Teachers	Number of Teacher Externships provided to LISD will determine vast opportunities available for further growth.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 0.00							
							


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

**Performance Objective 60:** Curriculum and Instruction (835) will increase proficiency at the primary grade levels in order to ensure that all students are reading at grade level by grade 2.

**Evaluation Data Source(s) 60:**

**Summative Evaluation 60:**

**TEA Priorities:** 2. Build a foundation of reading and math. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) CIA will continue to provide focused professional development for teachers that will emphasize implementation of a targeted curriculum for the Early Childhood grade levels. Students will also have opportunities to master reading by means of tutorials and Early Literacy Centers.		LISD will measure student performance for grades K-2 through local/state assessments.	Rigby performance levels				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 5000.00							
							


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

**Performance Objective 61:** Curriculum and Instruction (835) will increase the implementation of college readiness courses, practices and applications at all grade levels resulting in mentally prepared students provided with the skills, knowledge, and willingness to face challenges that may occur during their transition into post-secondary education.

**Evaluation Data Source(s) 61:**

**Summative Evaluation 61:**

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) C&I will work collaboratively with campuses to implement enrichment courses for high achieving students at the elementary, middle, and high school levels.		Chief Academic Officer; Director of Elementary Education; Director of Secondary Education; Principals	Local and state assessment data				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 1500.00							
							


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

**Performance Objective 62:** Curriculum and Instruction (835) will work collaboratively with campus administration to continue to provide instructional support resulting in increased student achievement at all grade levels and contents.

**Evaluation Data Source(s) 62:**

**Summative Evaluation 62:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Through the integration of District Support Teams, assigned campuses to directors, and required weekly walkthroughs for Campus Administration, focus on content areas/grade levels, and integration of specific strategies will be utilized for continued improvement.		Chief Academic Officer; CIA Directors; CIA Coordinators; CIA Deans; Principals; Assistant Principals	Number of District Support Team Visits; Assigned walkthroughs; weekly observations; Co-teaching sessions; model teach schedules				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 408048.00							
							

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







**Performance Objective 63:** The District Coordinator of School Improvement and School Improvement Team will continue to support low performing campuses and oversee the implementation of all campus/district level intervention requirements resulting in 0 improvement required campuses.

**Evaluation Data Source(s) 63:** TAPR and PBMAS Reports

**Summative Evaluation 63:**

**TEA Priorities:** 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<b>System Safeguard Strategy</b> <b>PBMAS</b> 1) The School Improvement Team will conduct campus visits and cover specific topics such as planning with teachers, reviewing schedules, conducting walkthroughs and providing feedback.	1, 2, 8, 9	District Coordinator of School Improvement; School Improvement Team	Walkthroughs Planning Notes Feedback				
2) The School Improvement Team will conduct training on the accountability intervention system process and monitor the implementation of interventions listed on the targeted improvement plans for each campus.	1, 4, 9	District Coordinator of School Improvement; School Improvement Team	Individual Targeted Improvement Plans Walkthroughs				

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


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

**Performance Objective 64:** The Federal and State Programs will monitor that students identified as at-risk receive the appropriate services designed to supplement the regular program and increase their academic performance from 48% to 60% in Reading and from 73% to 80% in Mathematics in STAAR assessments.

**Evaluation Data Source(s) 64:** DMAC Report

**Summative Evaluation 64:**

**TEA Priorities:** 2. Build a foundation of reading and math. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Federal Programs Administrator will monitor that expenditures support the intent and purpose of the federal and state programs and related to specific strategy or activity on the campus improvement plans.	1, 2, 10	Federal Programs Administrator Principals	Expenditure Reports Purchase Requisitions				
							



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

**Performance Objective 1:** The Student Services Department will closely monitor student attendance and discipline records constantly to provide the appropriate interventions in order to increase student attendance by minimum of .5% and decrease the dropout by minimum of .5%

**Evaluation Data Source(s) 1:** Texas Academic Performance Report (TAPR), PEIMS 425 and 435 Reports and PEIMS Attendance Leaver Report

**Summative Evaluation 1:** Significant progress made toward meeting Performance Objective


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Student Services Department will implement a well-disciplined management program in order to monitor attendance rates weekly to provide feedback to campus administration in order for them to implement the necessary intervention for students to be successful.		Executive Director of Student Services' Elementary and Secondary Education, A-Risk Coordinators, Campus Principals and Assistants, Campus Discipline Coordinators, Campus Attendance Committee and Chief of Police	- ADA Report checked on a daily basis - Truancy Boot Camp - 425 Report				
2) Student Services will monitor the input of Discipline Referrals frequently		Executive Director of Student Services, Director Secondary Education, At-Risk Coordinator, Campus Principals and Assistants, and Teachers	- Online Discipline referrals will be analyzed daily -425 Report				
= Accomplished              = Continue/Modify              = Considerable              = Some Progress              = No Progress              = Discontinue							

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

**Performance Objective 2:** The Hearings Department will train 100% of all Campus Behavior Coordinators and district/campus administrators in managing and disciplining students to maintain a safe, secure, and nurturing school environment.

**Evaluation Data Source(s) 2:** Euphoria Sign In Sheets, Error Free 425 Report submissions, Decreases in DAEP/JAEP placements.

**Summative Evaluation 2:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Train and assist designated Campus Behavior Coordinators and administrators on accuracy and consistency of DAEP placement packet documentation during the Due Process Conference at the campus		Hearing Officer	that 100% of all DAEP placement packets submitted will be reviewed and accurately completed and documented as per PEIMS report.				
Funding Sources: 199 - General Fund: Operating Variable (PIC 99) - 48421.00, 199 - General Fund: Operating (PIC 99) - 8606.00							
							

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

**Performance Objective 3:** The Hearing Department will decrease the number of discretionary placements district wide from 40 to 20 by working together with key stakeholders to communicated and implement Student Code of Conduct, Chapter 37 processes and procedures for the 2017-2018 school year.

**Evaluation Data Source(s) 3:** 425 Report, Training Sign in Sheets

**Summative Evaluation 3:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Train Campus Behavior Coordinator and campus administrators on Student Code of Conduct, Discipline Management, Student Discipline Referral Process, ISS manual, campus intervention.		Hearing Officer	Eduphoria sign-in sheets, accurate coding of 425 Report submissions.				

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

**Performance Objective 4:** The Hearings Department will enforce and apply the rules, process, policies, and procedures as outlined in LISD's Student Code of Conduct through accurate completion of discretionary and mandatory placement packets.

**Evaluation Data Source(s) 4:** 100% of all placement packets submitted will be accurately completed as per PEIMS report.

**Summative Evaluation 4:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Train and maintain open and direct lines of communication with campus behavior coordinators and administrators, DAEP, JJAEP and district and local law enforcement officials.		Hearing Officer	Monthly 425 reports and analysis to the board committees, training for administrative staff and sign-in sheets.				

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

**Performance Objective 5:** The Student Services Department will establish procedures within the district that will ensure a safe nurturing and positive environmental for administrators, students, teachers and staff.

**Evaluation Data Source(s) 5:** Student Code of Conduct and 425 Report

**Summative Evaluation 5:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Train Administrators on safety practice drills repetitively and expect them to attend monthly safety meetings in order for them to provide training to their campus staff on creating a safe leaning environment for their students, faculty and staff.		Executive Director of Student Services, Director of Risk Management and Safety, At-Risk Coordinators, Director of Guidance and Counseling, Campus Behavior Coordinator, and Campus Administration	- 425 Report - Student Code of Conduct				
	Funding Sources: 199 - General Fund: SCE (PIC 30) - 96207.00, 199 - General Fund: Operating (PIC 99) - 241031.00, 211 - ESEA Title I: Improving Basic Program - 267118.00						
2) Administrators will be trained on discipline procedures and will receive the proper set of forms to be completed for any discipline case.		Executive Director of Student Services, At-Risk Coordinators, Hearings Officer	- Student Discipline Referral Form - Student Code of Conduct - 425 Report				
							

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

**Performance Objective 6:** Student Services Department will provide guidance and support for everyone in areas of discipline, attendance, registration, and transfer policies and procedures

**Evaluation Data Source(s) 6:** 425 Report, ADA, and Permit Codes Student ST 693 Reports

**Summative Evaluation 6:** Significant progress made toward meeting Performance Objective

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Provide continuous training, support and information sessions to school administrator on the expectations for registration, transfer, attendance and discipline records		Executive Director of Student Services, At-Risk Coordinators, Director of Secondary Education, Campus Administration, Attendance Officers, Attendance Clerks and Registrars	425 Report - ADA Report				
2) Transfer Forms and Leavers Records will be closely monitored		Executive Director of Student Services, Director of Secondary Education, Campus Administration	Leaver Report				


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

**Performance Objective 7:** The Guidance and Counseling Department assists all students to fulfill their academic potential through: development of a positive self image and a sense of responsibility towards acquisition of interpersonal communication, decision making, problem solving, and coping skills.

**Evaluation Data Source(s) 7:** Decrease the dropout rate from 3.0% to 2.9%

**Summative Evaluation 7:**

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Provide the students with a positive school environment where learning and safety is a priority and opportunities are provided to all students to succeed and ultimately graduate.		Guidance Counselors At-Risk Counselors LCDC Counselors School Administrators Director of Guidance Executive Director of Student Services	Decrease dropout rate from 3.0% to 2.9%				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 157392.00							
							

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

**Performance Objective 8:** The Guidance Program will create awareness of the relationship between higher education and career opportunities through higher education admissions, financial aid opportunities, Toward EXcellence, Access and Success Grant Program (TEXAS Grant) and Teach for Texas Grants.

**Evaluation Data Source(s) 8:** Increase the number of students enrolled in higher education from 67.1% to 69.1%

**Summative Evaluation 8:**

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Decrease the At-Risk population indicators from 73.5% to 73.1%		Guidance Counselors At-Risk Counselors LCDC Counselors School Administrators Director of Guidance Executive Director of Student Services	Decrease the number of students identified as At-Risk from 73.9% to 73.1%.				




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

**Performance Objective 9:** Decrease the numbers of students identified as At-Risk.

**Evaluation Data Source(s) 9:** Decrease the At-Risk population indicators from 73.5% to 73.1%.

**Summative Evaluation 9:**

**TEA Priorities:** 3. Connect high school to career and college.


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Increase the number of students enrolled in higher education from 67.1% to 69.1%.		Guidance Counselors At-Risk Counselors LCDC Counselors School Administrators Director of Guidance Executive Director of Student Services	Increase completion rate from 85.4% to 86.0%.				
							

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

**Performance Objective 10:** The Attendance Department will comply and enforce Texas Compulsory Law 25.085 and work to increase the District Attendance Rate from 95.8% to 96.5% and decrease truancy from 28% to 20%

**Evaluation Data Source(s) 10:** Attendance Report will reflect an increase of 1% across the district. ST 246, ST 243 and Leavers Report will demonstrate 100% accountability compliance.

**Summative Evaluation 10:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Attendance Department will review Skyward student truancy report on a weekly basis and initiate individual student intervention measures to address truancy barriers keeping students from attending school.		Executive Director of Student Services, Director of Secondary Education, Director of Elementary Education, Campus Administrator, Attendance Clerk, Attendance Officers, At-Risk Coordinator, Court Coordinator	ADA Report, Absence Occurrence Report, Six Weeks Report, Attendance Officers Weekly logs.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 167106.00, 199 - General Fund: SCE (PIC 30) - 12618.00							
							

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

**Performance Objective 11:** The Attendance Department will monitor and ensure 100% completion and accuracy of the registration process of students with Host Letters, Power of Attorney and Grandparents Affidavit, as well as assisting with the Leavers Recovery Program for proper procedure.

**Evaluation Data Source(s) 11:** Permit Codes Students ST 693

**Summative Evaluation 11:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Quarterly review and follow up on all Host Letters, Power of Attorney and Grandparents Affidavit, as well as assisting with the Leavers Recovery through communication and home visits for address and information verification.		Executive Director of Student Services, Director of Secondary Education, Director of Elementary Education, At-Risk Coordinator, Campus Administrator, Registrar, Attendance Clerk, Attendance Officer, Court Coordinators	Notarized Documentation Home Visits				

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

**Performance Objective 12:** Ensure 100% accuracy and proper coding for accountability of all students as required by the Texas Education Agency and the PEIMS reporting system.

**Evaluation Data Source(s) 12:** 425 Discipline Report (Truancy)

**Summative Evaluation 12:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Attendance Department will work collaboratively with the District PEIMS Coordinator to provide training on proper coding and for the review of documentation to be done every six weeks.		Executive Director of Student Services, Director of Secondary Education, Director of Elementary Education, PEIMS Coordinator, At-Risk Coordinator, Campus Administrator, Registrar, Attendance Clerk	Report 425 Discipline Report Student Attendance Record				

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

**Performance Objective 13:** The Police Department (943) will decrease the number of school based arrests and disciplinary infractions throughout the school district. The Police Department will serve as an information sharing link between educators, students, and parents to promote safe schools.

**Evaluation Data Source(s) 13:** Police reports, 425 Report, 435 Report

**Summative Evaluation 13:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1) The school based law enforcement primary responsibility is safety, his or her regular duties can and should include service as a teacher of law related topics. Through regular teaching, the SBLE imparts valuable, specialized knowledge to students and staff, builds relationships with students as they come to understand and respect the officer's knowledge and commitment, and improves students' perceptions of law enforcement in general. Indeed, even when an SBLE program's initial focus is on law enforcement, programs often evolve to include formal teaching and counseling as the value of the SBLE as a resource for education and mentoring becomes clear.		Chief Of Police	e Police reports, 425 Report, 435 Report				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 4130800.00							
							

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

**Performance Objective 14:** The Police Department (943) will increase the number of elementary students participating in the D.A.R.E. program by certifying additional police officers to teach the program.

**Evaluation Data Source(s) 14:** Successful graduation of the two week D.A.R.E. officer certification training program

**Summative Evaluation 14:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The police department will apply for quotas to have additional police officers attend the two week D.A.R.E. officer certification program		Chief of Police	425 and 435 Reports, Police Reports				
							

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

**Performance Objective 15:** The Police Department (943) will develop and implement crime prevention strategies based on POP (Problem Oriented Policing) and other data-driven approaches.

**Evaluation Data Source(s) 15:** Police reports, 425 Report, 435 Report

**Summative Evaluation 15:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Problem Oriented Policing asserts simply that the police practices should be based on scientific evidence about what works best however it does not precisely state how police should address problems, but rather is an approach for determining those matters.		Chief of Police	Chief of Police				
							








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

**Performance Objective 16:** The At-Risk Department (807) will communicate to parents and school personnel pertinent information such as attendance, grades, and behavior regarding these students so that they can monitor their progress and help them graduate from high school.

**Evaluation Data Source(s) 16:** ADA and 425 Report

**Summative Evaluation 16:**

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative		Summative	
				Nov	Mar	June	Aug
1) Works closely with the school Attendance Team in order to monitor these students' attendance and tardiness.		Executive Director of Student Services, At-Risk Coordinators, Campus Administration	ADA 425 Report				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 1318.00, 211 - ESEA Title I: Improving Basic Program - 259706.00							
2) Monitor the input of discipline referrals frequently and address high risk incidents							
 = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue							











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

**Performance Objective 17:** The At-Risk Department (807) will be a mentor and guide to these students who at times are distracted by other factors to make the wrong choices and risk their education.

**Evaluation Data Source(s) 17:** Grade Reports

**Summative Evaluation 17:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Assists administrators and Executive Director for Student Services in making sure that these students are receiving the necessary interventions to succeed academically.		Executive Director of Student Services, At-Risk Coordinators, Director of Guidance and Counseling, Substance Abuse Coordinators, Campus Administration	Grade Report				
2) Serves as Liaison with community agencies that will help these students achieve their goals.		Executive Director of Student Services, Director of Guidance and Counseling, At-Risk Coordinators, Substance Abuse Coordinators.	NA				
 = Accomplished  = Continue/Modify  = Considerable  = Some Progress  = No Progress  = Discontinue							

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

**Performance Objective 18:** The At-Risk Department (807) will coordinate the drug abuse prevention program for the district and provide specialized services to students at risk for alcohol and drug abuse.

**Evaluation Data Source(s) 18:** Monthly Counseling Sessions

**Summative Evaluation 18:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Use evidence based curriculum "Too Good for Drugs" to increase knowledge on substance abuse risks.		Executive Director of Student Services, Director of Guidance and Counseling, Substance Abuse Coordinators.	Monthly Counseling Sessions				

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

**Performance Objective 19:** The Student Services department will increase the number of students participating in extra curricular activities by providing an array of opportunities for them to be engaged and participate.

**Evaluation Data Source(s) 19:** Participation reports from every school.

**Summative Evaluation 19:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Provide additional extra curricular activities at the campus level.		Asst. Superintendent for Students Services	An increase in the number of students involved in extra curricular activities will be evident when comparing prior years.				
							

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

**Performance Objective 20:** The Guidance and Counseling Department will work with students, teachers and parents to ensure students graduate from high school. The goal is to have all high schools above 90% graduation rates, and to reduce the annual dropout rate by 1%.

**Evaluation Data Source(s) 20:** Evidence of Credit checks happening at every high school.

Graduation rates  
Dropout rates

**Summative Evaluation 20:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Provide graduation interventions to students who are at risk of not graduating with thier cohort.		Director of Guidance and Counseling High School Counselors	Decrease in the graduation rates compared to prior year.				

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

**Performance Objective 1:** The Printing/Creative Department will increase communication by utilizing state of the art equipment and technology to print publications for the district and campuses and eliminate the district's need to outsource production and services.

**Evaluation Data Source(s) 1:** Annual Performance Evaluation

**Summative Evaluation 1:** Met Performance Objective


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1. The Printing/Creative Services Department will work collaboratively with the Curriculum and Instruction Department to ensure the printing production of Curriculum Based Assessments for elementary and secondary campuses is done accurately and on a timely basis.		Office of Communications Director Curriculum and Instruction Supervisor Printing/Creative Services Supervisor	Timely completion of production requests; accurate quantity of assessments requested are printed				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 245287.00, 199 - General Fund: Operating (PIC 99) - 800.00							
							

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

**Performance Objective 2:** The Printing/Creative Services Department will produce quality printed materials for district campuses and departments.

**Evaluation Data Source(s) 2:** Annual Performance Evaluation

**Summative Evaluation 2:** Met Performance Objective

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Printing and Creative Services Department will produce and deliver all district forms: bookkeeping forms, duplicate and triplicate forms, invitations, programs, pamphlets, brochures, banners, and posters.		Office of Communication Director Printing/Creative Services Supervisor	Timely and quality production of print requests				
							

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

**Performance Objective 3:** The Printing/Creative Services Department will utilize state of the art equipment and technology to print publications which showcase individual departments and campuses.

**Evaluation Data Source(s) 3:** Annual Performance Evaluation

**Summative Evaluation 3:** Met Performance Objective

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Printing/Creative Services Department will implement the utilization of industrial equipment: offset presses, collators, booklet maker, stapler, paper cutter, and hole punchers, punch and binding machines to produce quality products for the district and campuses.		Office of Communications Director Printing/Creative Services Supervisor	Daily production of print requests				


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

**Performance Objective 4:** The Communications Department will increase awareness of importance of daily student attendance, dress code, registration periods, first day of school, STAAR testing, Online enrollment, Let's Talk, and college readiness tests.

**Evaluation Data Source(s) 4:** Media exposure generated through department.

**Summative Evaluation 4:** Met Performance Objective

**TEA Priorities:** 3. Connect high school to career and college.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Communications department will create and/or raise awareness for important district wide issues such as daily student attendance, back to school campaign, scholastic calendar, dress code, college readiness, immunizations, STAAR Testing, online and new student registration, and student and staff achievements. The Communications Department will use district website, social media platforms, school communication application such as School Messenger, radio and television advertisements, public service announcements, press releases, and media advisories as tools to accomplish our intended goal's for the district.	5	* Exec. Dir. of Communications * Superintendent * Communications Staff	1. Committee Meetings, Media Coverage, 2 Internal Newsletter, 2 External Newsletter, 2 Surveys, Website, increase social media followers by 2%, Facebook, Twitter, Instagram, Snapchat, and email blasts. 2. Number of participants 3. Level of participation by LISD Employees				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 493171.00, 199 - General Fund: Basic Instruction (PIC 11) - 36000.00							
							



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

**Performance Objective 5:** The Communications Department will increase promotion of information to make LISD families aware of important dates, issues, and concerns.

**Evaluation Data Source(s) 5:** Media exposure generated through department.

**Summative Evaluation 5:** Met Performance Objective

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Communications department will promote the use of website portals, school communication applications, student management information software, online communication tools such as School Messenger, Skyward Family Access, and Let's Talk. The Communications Department will also monitor the daily update of district website and social media platforms.		Exec. Dir. of Communications Communications Staff Parental Involvement & Family Engagement coordinator  Chief Technology Officer	1. Increase media coverage by 5% 2. Increase surveys from 1-2, online feedback from stakeholders 3. Increase number of followers, views, and post likes on social media platforms by 2%				

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

**Performance Objective 6:** The Communications Department will increase use of communication tools favored by students to keep stakeholders informed of LISD activities, issues, services, and emergency notifications.

**Evaluation Data Source(s) 6:** Media exposure generated through department.

**Summative Evaluation 6:** Met Performance Objective


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Communications department will plan and coordinate events by creating programs that address the purpose, message or impression that the district is trying to communicate. District events include graduations, General Sessions, annual banquets, dedication/ribbon cutting ceremonies, and other special events.		Exec. Dir. of Communications Communications Staff Principals Department Heads	1. Level of participation by LISD Employees 2. Feedback from event stakeholders 3. Number of participants 4. Media coverage by 2%				

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

**Performance Objective 7:** The Instructional Television Department will increase viewership of the District's instructional programming.

**Evaluation Data Source(s) 7:** Instructional TV Monitoring Report Surveys

**Summative Evaluation 7:** Met Performance Objective


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The ITV Department will extend current evening air time to target parents and other school stakeholders with specific educational programming.		ITV Coordinator, Special Projects Producer, ITV Techs, I, II, II, Secretary, Graphic Artist and Technical Director.	Surveys, DUB, Monitor Clicks/Views.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 461138.00, 199 - General Fund: Operating (PIC 99) - 3000.00							
							

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

**Performance Objective 8:** The ITV Department will increase the production of instructional shows and videos by 20 percent.

**Evaluation Data Source(s) 8:** Instructional TV Monitoring Report Surveys

**Summative Evaluation 8:** Met Performance Objective

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Produce top quality educational programs that are aligned to the district's academic curriculum and superintendent goals.		ITV Coordinator, Special Projects Producer, ITV Techs, I, II, II, Secretary, Graphic Artist and Technical Director.	Surveys, DUB, Monitor Clicks/Views.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 8500.00							
2) Increase the production of newscast from biweekly to weekly.		ITV Coordinator, Special Projects Producer, ITV Techs, I, II, II, Secretary, Graphic Artist and Technical Director.	Surveys, DUB, Monitor Clicks/Views.				
3) ITV will produce Spin A and Spin A Fact Jr		ITV Coordinator, Special Projects Producer, ITV Techs, I, II, II, Secretary, Graphic Artist and Technical Director.	Surveys, DUB, Monitor Clicks/Views.				
							

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

**Performance Objective 9:** The ITV Department will increase the production of instructional shows and videos by 20 percent.

**Evaluation Data Source(s) 9:** Instructional TV Monitoring Report Surveys


**Summative Evaluation 9:**

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

**Performance Objective 10:** The Instructional Television Department will increase the viewership of the District's instructional programming.

**Evaluation Data Source(s) 10:** Instructional TV Monitoring Report Surveys

**Summative Evaluation 10:** Met Performance Objective


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Extend current evening air time to target parents and other school stakeholders with specific educational programming.		ITV Coordinator, Special Projects Producer, ITV Techs, I, II, II, Secretary, Graphic Artist and Technical Director.	Surveys, DUB, Monitor Clicks/Views.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 6106.00							
							

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

**Performance Objective 11:** The Parent & Family Engagement Department will coordinate federal, state and local programs, mandates and initiatives with departments and campuses to increase by 5% family and community engagement; program effectiveness and student performance.

**Evaluation Data Source(s) 11:** Conduct professional development sessions to educate school's staff on the value of parent engagement and ways to reach out to parents. Have staff attend local, state or national conferences.

**Summative Evaluation 11:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Parent & Family Engagement Department (Coordinator & Parent & Family Engagement Liaisons) offer our parents and community stakeholders the opportunity to become involve with our schools and district during our monthly Parent Trainings/Meetings (District & Campus Level), the department's Annual Parent & Family Education Conference, the Dining with Dad event, Mariachi with Mom event, campus activities, and have both family and community stakeholders participate in side base decision making in the Campus and District Advisory Councils.		Parent & Family Engagement Coordinator, Parent & Family Engagement Liaisons, Principal, Assistant Principal	Trainings, events and meeting agendas, attendance rosters, invitations				
	Funding Sources: 199 - General Fund: Operating (PIC 99) - 5649.00						
2) The Parent & Family Engagement Department (Coordinator & Parent & Family Engagement Liaisons) offer our parents and community stakeholders the opportunity to become involve with our schools and district during our monthly Parent Trainings/Meetings (District & Campus Level), the department's Annual Parent & Family Education Conference, the Dining with Dad event, Mariachi with Mom event, campus activities, and have both family and community stakeholders participate in side base decision making in the Campus and District Advisory Councils.		Parent & Family Engagement Coordinator, Parent & Family Engagement Liaisons, Principal, Assistant Principal	Trainings, events and meeting agendas, attendance rosters, invitations				
							

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

**Performance Objective 12:** The Parent & Family Engagement Department will increase the number of parent, family and community volunteers in all campuses by 10% in the following ways. Recruit during PTO meetings, booster club meetings, Family Readyng Nights, Report Card Nights, monthly parent and family trainings, meetings, coffee chats, ESL classes, citizenship classes and computer classes.

**Evaluation Data Source(s) 12:** Number of Volunteer Clearance Forms, Six Weeks reports, agendas, attendance rosters

**Summative Evaluation 12:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative		Summative	
				Nov	Mar	June	Aug
1) The Parent & Family Engagement Department will increase the number of parent, family and community volunteers. Department will also work with different campuses and assist them in meeting requirements set by federal, state and local mandates.		Principal, Assistant Principal, Parent & Family Engagement Coordinator, Parent & Family Engagement Liaisons and Human Resource Staff	Six Weeks Reports, Parent Clearance forms				

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

**Performance Objective 13:** Empower parents to become active participants in their children's education by increasing by 5% the number of parents participating in adult literacy classes, parenting classes, citizenship classes. monthly parent training/meetings

**Evaluation Data Source(s) 13:** class rosters, meeting agendas and attendance rosters, training agendas and attendance rosters

**Summative Evaluation 13:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Parent & Family Engagement Department will continue to partner with Bilingual Department and Laredo Community College to offer ESL and GED Classes at agree school sites.		Bilingual Strategies, Parent & Family Engagement Coordinator and Liaisons	Class and attendance rosters				
							




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

**Performance Objective 14:** The Performance Arts Center will facilitate a community venue to our local and county performance and private organizations. LISD will continue to keep a monthly revenues report to show how many events we have.

**Evaluation Data Source(s) 14:** LISD will continue to keep a monthly revenues report to show how many events we have.

**Summative Evaluation 14:** Met Performance Objective

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Performance Arts Center will maximize the utilization of its facilities by a 15 percent increase.		Coordinator of Performing Arts Center	Monthly facilities use log				
Funding Sources: 490 - Civic Center Fund - 809964.00, 199 - General Fund: Operating (PIC 99) - 2839.00							
							

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

**Performance Objective 15:** The Performance Arts Center will facilitate for LISD students to conduct district events.

**Evaluation Data Source(s) 15:** Monthly reports and contracts will be submitted to the Finance Department to show accountability of all monetary transactions.

**Summative Evaluation 15:** Met Performance Objective

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Performance Arts Center will maximize the utilization of its facilities by a 20 percent increase.		Coordinator of Performing Arts Center	Monthly facilities use log				

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

**Performance Objective 16:** The Performance Arts Center will continue to plan and monitor all contracts and monetary transactions.

**Evaluation Data Source(s) 16:** Monthly reports and contracts will be submitted to the Finance Department to show accountability of all monetary transactions.

**Summative Evaluation 16:** Met Performance Objective


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Performance Arts Center will implement monetary transactions through Alio for the school year 2017-2018 on a weekly basis.		Coordinator of Performing Arts Center	Reconciliation reports				

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

**Performance Objective 1:** The Physical Education Department will have students achieve a healthy fitness zone (HFZ) through moderate to vigorous activity which will maximize their potential for learning.

**Evaluation Data Source(s) 1:** Participation in Elementary games

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The campus/department will provide every student an opportunity to achieve an appreciation of team, individual sports, and lifetime activities through daily participation.		Athletic Administration Physical Education Teachers Campus Administration	Increased number of students participating in Athletic events.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 313474.00, 199 - General Fund: Operating (PIC 99) - 10200.00							
							

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

**Performance Objective 2:** The Physical Education Department will assess students using Texas Physical Fitness Test (Fitnessgram) and demonstrate the percentage of students achieving healthy fitness zone (HFZ).

**Evaluation Data Source(s) 2:** Fitnessgram Data

**Summative Evaluation 2:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The campus will promote high academic standards through physical education consisting of three Fitnessgram components: Instruction, Student participation/practice, and on going assessment (Pre/Post).		Athletic Administration Physical Education Teachers Campus Administration	Increased number of students achieving healthy fitness zone (HFZ).				

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

**Performance Objective 3:** The Physical Education Department students will gain an appreciation for swimming and water safety skills.

**Evaluation Data Source(s) 3:** Increase number of students participating in the swimming program.

**Summative Evaluation 3:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The fundamentals of swimming program will provide a two week scheduled session to educate second grade students to learn the principles of swimming and will enable them to acquire lifelong skills.		Athletic Administration Swimming Instructors Campus Administration	Increase number of participants				

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

**Performance Objective 4:** Health Services Departments staffing, protocols, and clinic equipment will meet all standards set forth by the National Association of School Nurses (NASN). Students at all campuses will receive expert nursing care which follows nationally recognized physical assessment and intervention practices. Each campus is staffed with registered nurse(s) provide immediate response to students, staff, or visitors experiencing health emergencies. Health Services staff provides individualized care to students with chronic and acute health conditions allowing every student a opportunity to achieve their maximum academic success. The department also works towards developing and maintaining health school environments.

**Evaluation Data Source(s) 4:** Cumulative data report

**Summative Evaluation 4:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Department will continue the staffing to RN/LVN/Health assistant model for all secondary schools. Maintain necessary supplies and equipment to support essential functions at the clinic and at office. Nurses are formally trained in the development of individual health plans.		Executive Director of Student Service Health Service Coordinator Register Nurse	Continuing Education Units Nursing Conference will be received as evidenced by certificates, sign-in sheets, agendas				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 3000.00, 199 - General Fund: Operating (PIC 99) - 198548.00						

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

**Performance Objective 5:** Health Service Department will conduct a comprehensive influenza (flu) prevention program and school based flu clinic program in each campus. A total of 45% district-wide will get vaccinated against the influenza.

**Evaluation Data Source(s) 5:** Data collected from different flu clinic events, and added up for cumulative analysis of percentage.

**Summative Evaluation 5:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The school based vaccination program will be expanded. A total of 9900 doses will be administered to students for the 2017-2018 school year. This represents a total of 45% of LISD students. All Campus RNs/LVNs will be certified American Heart Association (AHA) instructors. The surveillance system will be monitored as evidenced by electronic reporting data.		Executive Director of Student Service Health Service Coordinator Campus Principal School Nurse	The surveillance system will be monitored as evidenced by electronic reporting data. Publicity for flu clinics will take place as evidenced by PSAs, eblast, school marquees, and communication. *Seasonal Flu vaccine will be provided to students at home campuses.  *Students participation rate will be 45% for 17-18 school year				
							



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

**Performance Objective 6:** Health Services Department will utilize IT to disseminate health-related information to students, families, and staff. Health Services Department will utilize the District's student data management system, Skyward, to chart student health information in an electronic format.

**Evaluation Data Source(s) 6:** Cumulative data reports-Six weeks reports, state screening reports, immunization reports.

**Summative Evaluation 6:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The use of information technology will be expands to support compliance with board policies. Specific measures include: posting immunization requirements on LISD website, inputting of all immunizations by nurses at campus sites, improving Skyward to support campus based immunization entry.		Executive Director of Student Service Health Service Coordinator Campus Principal School Nurse	6 weeks report and cumulative report. state screening reports state immunizations reports COR-surveillance program				

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

**Performance Objective 7:** The Department of Athletics will increase number of students participating in all sports by 10%.

**Evaluation Data Source(s) 7:** End of Season Reports

**Summative Evaluation 7:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1.) Head Coaches will recruit and retain athletes for their respective sport to foster a positive campus climate.		Athletic Director and Campus Athletic Coordinators	Weekly Assessments and End of Season Reports				
Funding Sources: 181 - Athletic Fund - 181809.00, 199 - General Fund: Athletic (PIC 91) - 24806.00, 199 - General Fund: Operating (PIC 99) - 833843.00							
							

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

**Performance Objective 8:** The Department of Athletics will increase the number of teams advancing to post season play-off by three teams at the end of each school year.

**Evaluation Data Source(s) 8:** End of Season Report

**Summative Evaluation 8:** Significant progress made toward meeting Performance Objective

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1.) The Department of Athletics will provide staff development opportunities for coaching staff to enhance leadership skills, coaching competencies and necessary insights to guide student athletes towards academic and athletic excellence.		Executive Director for Student Services, Athletic Director and Athletic Campus Coordinators	Weekly Assessments and End of Season Report				

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

**Performance Objective 9:** The Department of Athletics will instill academic integrity, social responsibility and competitive athletic excellence through the implementation of a Leadership curriculum.

**Evaluation Data Source(s) 9:** Increase number of students participating in leadership sessions conducted by coaches and athletic administration.

**Summative Evaluation 9:** Significant progress made toward meeting Performance Objective


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1.) The Department of Athletics will implement programs to assist in the development of student athletes leadership skills to prepare them for athletic excellence and successful transition upon graduation.		Athletic administration, Campus Athletic Coordinators and Head Coaches	Triple A Award recipients and End of Season Reports				

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

**Performance Objective 1:** The Tax Office will sustain current year tax collections at a rate of at least 96% thus allowing for the district's taxpayers an opportunity to stay current with their obligation.

**Evaluation Data Source(s) 1:**

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Tax Office will utilize direct mail tax statements, local newspaper media and web based online payment options. In December, the first notice is mailed and is a reminder on the current year taxes. Beginning in February through August, the tax office mails delinquent notices. In January, a newspaper reminders on upcoming deadlines with instructions for online payments.		Director of Tax Collections	Property tax collection rate of 96%.				
	Funding Sources: 199 - General Fund: Operating (PIC 99) - 951816.00						
							

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

**Performance Objective 2:** The tax Office will insure that the data files for each property tax account is current and mirrors the data at the Webb County Appraisal District.

**Evaluation Data Source(s) 2:**

**Summative Evaluation 2:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Tax Office will meet with the Webb County Appraisal District's Chief Appraiser and communicate any variations in data and resolve any issues monthly. In January, the tax office sends a "frozen" account list to the appraisal district to update their records.		Director of Tax Collections	Review and implement a monthly adjustment and supplemental roll, that increase or decrease the values and levies.				

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

**Performance Objective 3:** The Tax Office will provide staff with the training and equipment to carry out a successful customer service mission.

**Evaluation Data Source(s) 3:**

**Summative Evaluation 3:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Tax Office supervisor in collaboration with management will provide on going training at least one during the quarter. For recurring errors, immediate attention is provided.		Director of Tax Collection and Office Manager	Provide quarterly trainings on the requirements of the State Property Tax Code and other office procedures.				







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

**Performance Objective 4:** The Grants Department will sustain the Federal Entitlement/Formulary applications meeting all crucial timelines for submission.

**Evaluation Data Source(s) 4:** Texas Education Agency e-grants (TEASE/TEAL) restricted access website for all Federal Entitlement/Formulary applications. Each application is time stamped with submission date and time.

**Summative Evaluation 4:** Significant progress made toward meeting Performance Objective

**TEA Priorities:** 1. Recruit, support, retain teachers and principals. 2. Build a foundation of reading and math. 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p><b>System Safeguard Strategy</b></p> <p><b>Critical Success Factors</b></p> <p>CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7</p> <p>1) Oversee and communicate crucial information and deadlines for Federal Entitlement/Formulary applications to all directors overseeing each program.</p>		<p>Grant Writer, Assistant Superintendent for Financial and Business Services, Federal Programs Administrator, Migrant Coordinator, Director for Career Technical Education, Director for Special Education, Director for Elementary Education, Director for Secondary Education, Assistant Superintendents with oversight of said programs, and Superintendent.</p>	<p>All Federal Entitlement/Formulary applications will be submitted in a timely manner.</p>				
<p>Funding Sources: 199 - General Fund: Operating (PIC 99) - 116616.00</p>							
<p>  = Accomplished            = Continue/Modify            = Considerable            = Some Progress            = No Progress            = Discontinue         </p>							



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

**Performance Objective 5:** The Grant Department will seek to increase the number of Discretionary/Formulary and Competitive Special Revenue programs comparing previous years applications with planned vs. actual applications approved for submission, and funded annually.

**Evaluation Data Source(s) 5:** Number of Approved Authorizations to proceed based on office logs tracking sent, received, and approved Authorizations.

**Summative Evaluation 5:** Some progress made toward meeting Performance Objective

**TEA Priorities:** 1. Recruit, support, retain teachers and principals. 2. Build a foundation of reading and math. 3. Connect high school to career and college. 4. Improve low-performing schools.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p><b>Critical Success Factors</b>            CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7</p> <p>1) Analyze existing programs at underlying levels including research &amp; analysis of capital improvement, human capital, and instructional improvement programs that match Discretionary/Formulary special revenue program district eligibility, purpose, goals and objectives.</p>		Grant Writer, Assistant Superintendent for Financial and Business Services, Federal Programs Administrator, Migrant Coordinator, Director for Career Technical Education, Director for Special Education, Director for Elementary Education, Director for Secondary Education, Assistant Superintendents with oversight of said programs, and Superintendent.	Number of Approved Authorizations to Proceed, grant proposals approved for submission, and grant proposals submitted as compared to previous years applications with planned vs. actual applications approved for submission, and funded annually.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 0.00							


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

**Performance Objective 6:** The Grants Department will actively seeking Federal, State, and Local funding that supports District/Campus Educational and Operational Goals and Objectives.

**Evaluation Data Source(s) 6:** Total Authorizations to Proceed Approved, grant proposals approved for submission, grant proposals submitted, and grant proposals awarded.

**Summative Evaluation 6:** Some progress made toward meeting Performance Objective

**TEA Priorities:** 1. Recruit, support, retain teachers and principals. 2. Build a foundation of reading and math. 3. Connect high school to career and college. 4. Improve low-performing schools.


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
<p><b>Critical Success Factors</b> CSF 1 CSF 2 CSF 3 CSF 4 CSF 5 CSF 6 CSF 7</p> <p>1) Compile, maintain, and file daily all physical and electronic communications of all grant funding activities, logs of Authorizations to Proceed, draft applications, communications, and all other related materials.</p>		<p>Grant Writer, Assistant Superintendent for Financial and Business Services, Federal Programs Administrator, Migrant Coordinator, Director for Career Technical Education, Director for Special Education, Director for Elementary Education, Director for Secondary Education, Assistant Superintendents with oversight of said programs, and Superintendent.</p>	<p>Total of Authorizations to proceed Approved, grant proposals approved for submission, and grant proposals awarded as compared to previous years applications with planned vs. actual applications approved for submission, and funded annually.</p>				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 0.00							
							

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

**Performance Objective 7:** The Procurement Department will ensure that all bids proposals quotes and other procurement instruments are approved no later than 60 days prior to their award/contract expiration.

**Evaluation Data Source(s) 7:**

**Summative Evaluation 7:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Procedures are in place to keep track of expiring contracts. Dialogue between Buyer and Contract Manager will start 5 months prior to expiring contract to begin the rebidding/renewal process.		Procurement Director along with all Buyers.	Expiring contracts are taken to board for approval at least 60 days prior to contract end.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 0.00							
							

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

**Performance Objective 8:** The Procurement Department will update the Procurement Manual to ensure compliance with procurement laws and standardize department operations by December 15, 2017.

**Evaluation Data Source(s) 8:**

**Summative Evaluation 8:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Procedures Manual will be updated using different sources of information to remain compliant with new local, state or federal procurement laws.		Director of Purchasing	The Procedures Manual can be used as a reference is the procurement of good or services for LISD.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 0.00							
							

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

**Performance Objective 9:** The Procurement Department will seek continuing education for staff to ensure they attend enough training to maintain certifications.

**Evaluation Data Source(s) 9:**

**Summative Evaluation 9:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Procurement Office will seek training for staff from TASBO and other agencies throughout Texas. Staff need to attend enough training to maintain their certifications.		Procurement Director	Procurement Staff will stay up to date with new laws affecting Procurement and best practices.				
Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - 0.00							
							

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

**Performance Objective 10:** The Superintendent's Office will prudently manage all district financial resources in order to ensure effectiveness, efficiency and accomplishment of district goals.

**Evaluation Data Source(s) 10:** The district will develop and submit a balanced budget. Annual Financial Report, School FIRST Report

**Summative Evaluation 10:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The district will develop and submit a balanced budget.		The superintendent will prudently manage all district financial resources.	Annual financial report School FIRST report.				

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

**Performance Objective 11:** The Laredo I.S.D. Board of Trustees will prudently manage all district financial resources in order to ensure effectiveness, efficiency and accomplishment of district goals

**Evaluation Data Source(s) 11:** The district will develop and submit a balanced budget. Annual Financial Report, School FIRST Report.

**Summative Evaluation 11:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The district will develop and submit a balanced budget.		The superintendent will prudently manage all district financial resources.	Annual financial report School FIRST report.				

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

**Performance Objective 12:** Laredo I.S.D. selected a self-funded approach to managing our employee health benefits with rate and benefit stability by maintaining our general fund balance of \$2,657,279.

**Evaluation Data Source(s) 12:**

**Summative Evaluation 12:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Educate employees and their dependents on the advantage of selecting the consumer Driven Health Plan.		Benefits & Payroll Manager	In addition to plan design changes and cost differentials, by increasing consumer education and knowledge, the goal is to achieve the budget objectives over a two year period.				
Funding Sources: 753 - Health Benefit Plan - 20530004.00							
2) Educate employees and their dependents on available tools and resources that can be used to identify quality health care providers, and cost estimators to identify cost effective service providers.		Benefits & Payroll Manager	In addition to plan design changes and cost differentials, by increasing consumer education and knowledge, the goal is to achieve the budget objectives over a two year period.				
3) Educate employees and their dependents on the importance of regular preventive care screening and healthy lifestyle choices.		Benefits & Payroll Manager	In addition to plan design changes and cost differentials, by increasing consumer education and knowledge, the goal is to achieve the budget objectives over a two year period.				



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

**Performance Objective 13:** The Financial Management Department will be responsible for the preparation and fair presentation of the financial information in accordance with generally accepted accounting principles to obtain unqualified opinion.

**Evaluation Data Source(s) 13:**

**Summative Evaluation 13:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Process transactions through a centralized financial system. Monitor revenues and expenses for the District on a monthly basis, data analysis, provide frequent updates to management as it relates to programs, coordination of funding and other areas of concern throughout fiscal year. Maintain ongoing trainings to improve internal education of school finance and budget. Prepare the Comprehensive Annual Financial Report in accordance with the reporting standards.		Assistant Superintendent for Finance and Business Services, Accounting Manager, Accounting and Budget Coordinator, Senior Accountants, Accountants, Payroll Supervisor and Accounts Payable Supervisor.	Free from material misstatements due to fraud or error. Receive an unqualified opinion on financial information from independent auditor. Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 2265754.00							
							

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

**Performance Objective 14:** The Financial Management Department will effectively manage cash flow and investments of the District.

**Evaluation Data Source(s) 14:**

**Summative Evaluation 14:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Invest with the primary objectives which are safety, liquidity, and yield through the administration of the adopted investment program.		Investment Officers: Assistant Superintendent for Finance and Business Services, Accounting Manager and Senior Accountant.	Maintain successful investment portfolio for the District. Maximize investment returns on funds with an emphasis on safety. Present comparison of portfolio return results with 3-month Treasury bill benchmark to Board on a quarterly basis.				

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

**Performance Objective 15:** The Financial Management Department will develop and submit an acceptable annual balanced budget in accordance with all applicable federal, state and local legal mandates and requirements.

**Evaluation Data Source(s) 15:**

**Summative Evaluation 15:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Estimate revenue from the two major sources, state funding from the Foundation School Program (FSP) and local property taxes. Prioritize appropriations within legislative funding constraints.		Assistant Superintendent for Finance and Business Services, Accounting and Budget Coordinator, Accounting Manager, Senior Accountants and Accountants.	Ensure all budgeted items are within District guidelines by performing periodic checks throughout 2017-2018 budget cycle.				
							

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

**Performance Objective 1:** The Human Resources Department (728) will maintain 100% compliance with ESSA Teacher Certification Requirements on all campuses.

**Evaluation Data Source(s) 1:** Certification Reports

**Summative Evaluation 1:** Met Performance Objective

**TEA Priorities:** 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Human Resources Staff will participate in training targeting new guidelines for certification.	3, 5	Chief of Staff Human Resources Administrators	Registration and Completion of Training.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 1333557.00							

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

**Performance Objective 2:** The Human Resources Department (728) will contribute to the improvement of Human Capital by providing research-based professional development and support.

**Evaluation Data Source(s) 2:** Edivate Reports,

**Summative Evaluation 2:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Develop and Implement courses on Edivate that target mandatory trainings including: Employee Handbook Sexual Harassment Fraud and Ethics Bloodborne Pathogens Acceptable Use Technology Policies Child Abuse	4	Chief of Staff Human Resources Administrators Department Heads Campus Principals	Completion Reports-Edivate (100%)				


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

**Performance Objective 3:** The Human Resources Department (728) will develop a long-term plan for review and analysis of job descriptions and corresponding appraisal/evaluation instruments and processes

**Evaluation Data Source(s) 3:** Revised Appraisal and Evaluation Instruments

**Summative Evaluation 3:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Collaborate with Department Heads to review and revise appraisal and evaluation instruments to correspond with updated job descriptions of non-teaching positions.		Chief of Staff Human Resources Administrators Cabinet Members Department Heads	Current Job Descriptions Revised Appraisal/Evaluation Instruments				
							


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

**Performance Objective 4:** The Human Resources Department (827) will establish a talent pipeline that results in recruitment of highly qualified, diverse applicants for all positions.

**Evaluation Data Source(s) 4:** Participants in Aspiring Leaders Academy (internal leadership development)  
Participants in New Teacher Academy-Edivate Reports

**Summative Evaluation 4:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Create and Implement an Aspiring Leadership Academy that targets and prepares highly qualified LISD employees for leadership positions within the district.		Chief of Staff Human Resources Administrators	Applications and Participation in the Aspiring Leadership academy.				
Funding Sources: 255 - ESEA II, A Training & Recruiting - 76386.00							
							

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

**Performance Objective 5:** The Human Resources Department (728) will identify and promote characteristics of the district in order to recruit, equip and retain staff and increase continuity and quality.

**Evaluation Data Source(s) 5:** Decrease Turnover Rate, Applitrak Reports

**Summative Evaluation 5:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Create recruitment videos and PSA's that showcase the district and describe the reasons why Laredo ISD is a desirable place for employment		Chief of Staff Human Resources Administrators Executive Director of Communications and Community Outreach Director of Instructional Technology	Increase in the number of Highly Qualified and experienced applicants.				



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

**Performance Objective 6:** The Human Resources Department (827) will develop and implement a New Teacher Mentoring Program that strives to increase new teacher success and retention.

**Evaluation Data Source(s) 6:** New Teacher Survey, Mentoring Feedback, Evaluations

**Summative Evaluation 6:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Revise current New Teacher Program and develop a three-year plan targeting new teacher development and retention.		Chief of Staff Human Resources Administrator Chief Academic Officer Director of Staff Development	New Teacher Survey Completion of New Teacher Courses on Edvivate				


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

**Performance Objective 7:** The Human Resources Department (827) will promote an increase in teachers meeting expectations on certification attempts.

**Evaluation Data Source(s) 7:** Number of Teachers attending review sessions and number of teachers meeting certification requirements.

**Summative Evaluation 7:**

**TEA Priorities:** 1. Recruit, support, retain teachers and principals.

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Collaborate with outside agencies to provide high quality review sessions for teachers pending certification in key areas such as Bilingual, ESL, PPR and Content Areas.	3, 4, 5	Chief of Staff Human Resources Administrator	Increase in the number of teachers passing certification requirements.				
							

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

**Performance Objective 1:** Fixed Asset Department (736) will maintain yearly physical inventory of total items scanned at 95% or higher for campuses and departments throughout the district.

**Evaluation Data Source(s) 1:** Annual inventory results by campus and department.

**Summative Evaluation 1:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Fixed Assets staff will execute yearly training on physical inventory processes and procedures for campuses and departments. Department staff will ensure that the transfers and disposals of assets are processed accurately through the workflow process and scheduled to be executed on a timely manner.		Director Fixed Assets & Custodial Services, Coordinator Fixed Assets, Warehouse Coordinator, Inventory Clerks, Warehouse Inventory Clerks	Annual inventory results.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 1830175.00							

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

**Performance Objective 2:** Custodial Services Department (736) will increase cleanliness levels by 3% based on CompuClean inspections from prior year.

**Evaluation Data Source(s) 2:** CompuClean Inspection results.

**Summative Evaluation 2:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Custodial Services Department uses a cleanliness inspection software called CompuClean. Custodial Supervisors execute cleanliness inspections at campuses and capture results on the software. The software provides reports and data results of inspections by campus, areas, and employee.		Director Fixed Assets & Custodial Services, Custodial Services Supervisors	CompuClean Inspection Results				

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

**Performance Objective 3:** Fixed Assets & Custodial Services Department (736) will provide training and professional development opportunities for supervisors and staff.

**Evaluation Data Source(s) 3:** Meetings and Trainings Conducted on a yearly basis

**Summative Evaluation 3:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Seek and develop training opportunities for supervisory staff and employees.		Director Fixed Assets & Custodial Services, Coordinator Fixed Assets, Warehouse Coordinator, Custodial Supervisors	Meetings and Training agendas along with employee attendance				

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

**Performance Objective 4:** The Child Nutrition Program (946) will increase by 2% breakfast meal participation based on participation numbers from prior year.

**Evaluation Data Source(s) 4:** Breakfast Cycle Menu, Breakfast Meal Reports; Food Production Records; Nutrition Education Presentation on Breakfast.

**Summative Evaluation 4:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) CNP will introduce new ways of providing breakfast meals such Breakfast on the Curb, Grab n' Go, or Second Chance Breakfast.		Director, Coordinator, Nutritionists, Supervisors	Breakfast participation reports, meal reimbursement report, Food Production Records				
Funding Sources: 101 - Child Nutrition Program Fund - 20957548.00, 242 - Summer Feeding Program Fund - 864273.00							
							

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

**Performance Objective 5:** The Child Nutrition Program (946) will increase program revenues through the introduction of the Supper On-Site (SOS) Program.

**Evaluation Data Source(s) 5:** Supper on Site Trainings by CNP; Food Production Records; Daily Supper Participation Reports.

**Summative Evaluation 5:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Supper On-Site Program will be first made available to High Schools. Then, program will be phased in to the rest of the campuses based on participation.		Director, Coordinator, Supervisors	Student participation reports, reimbursement revenues report.				

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

**Performance Objective 6:** The Child Nutrition Program (946) will increase A-la-carte sales revenues.

**Evaluation Data Source(s) 6:** Revenue reports, On-site audits.

**Summative Evaluation 6:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) CNP will introduce new menu items based on USDA's "Smart Snack " approved nutritional guidelines.		Director, Coordinator, Supervisors, Cost Analyst, Bookkeeper	Revenue reports				



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

**Performance Objective 7:** The Safety/Risk Department (726) shall prepare and submit all compliance required reports. Remain current in all changes in laws, department guidelines and procedures. Train district site safety officers to inspect and monitor district facilities for compliance with Federal, State and health regulation.

**Evaluation Data Source(s) 7:**

**Summative Evaluation 7:** Met Performance Objective

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative		Summative	
				Nov	Mar	June	Aug
1) Stay up to date on all changes and modifications on safety/risk/emergency management so as to ensure that all district site safety officers and district administration follow all necessary compliance regulations.		Safety Officers (2), Director of Safety and Workers' Compensation Secretary	All areas are within compliance	✓	✓		
Funding Sources: 199 - General Fund: Operating (PIC 99) - 1715084.00							

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

**Performance Objective 8:** The Safety/Risk Department (726) shall reduce number of accidents from 266 in 2015-16 to 250 in 2016-17, a decrease of 5% and continue to decrease by another 1% (245) in 2017-18. Efficiently manage the department to enhance performance and streamline operations by working in conjunction with other departments

**Evaluation Data Source(s) 8:**

**Summative Evaluation 8:** Exceeded Performance Objective

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Maintain a monitoring system that tracks employee accidents and implement appropriate safety plan.		Safety Officers (2), Director of Safety, and Workers' Compensation Secretary	Decrease in work place accidents and decrease in Workers' Compensation Premiums due to lowered accidents and medical costs associated to those costs				

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

**Performance Objective 9:** The Safety/Risk Management Department (726) will provide monthly safety meeting to all district campus and department safety officers to provide education on prevention, preparedness, response and recovery.

**Evaluation Data Source(s) 9:**

**Summative Evaluation 9:** Met Performance Objective

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Continue to increase monthly safety meeting attendance by site safety officer as well as provide monthly safety meeting notes to all district employees for educational awareness on safety/risk/emergency related topics.		District Safety Officers (2), and Director of Safety	Attendance by site safety officers and distribution of educational information has led to the decrease of workplace accidents as well as emergency preparedness.				

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

**Performance Objective 10:** Textbooks Department (737) will decrease textbook losses by 5%.

**Evaluation Data Source(s) 10:** Annual textbooks inventory.

**Summative Evaluation 10:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Textbooks & Records Department staff is seeking the opportunity to upgrade and implement a new inventory software to assist with the allocation of instructional materials per campus and at the textbooks warehouse.		Director of Textbooks & Records,	Conduct campus textbook inventories annually				
		Textbooks & Records Supervisor, Textbooks & Records Clerks	Deliver all newly adopted instructional materials to the schools by first day of class				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 229068.00							
2) Provide campus administration with summary of loss report and strategies to address losses.		Director of Textbooks & Records, Textbooks & Records Supervisor, Textbooks & Records Clerks	Our department will reduce the local dollar amount use to subsidize loss textbooks costs.  Compile lost textbooks summary on annual basis.				

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

**Performance Objective 11:** Textbooks Department (737) will provide training and professional development opportunities for supervisors and staff.

**Evaluation Data Source(s) 11:** Meetings and Trainings conducted on a yearly basis.

**Summative Evaluation 11:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Seek and develop training opportunities for supervisory staff and employees.		Director of Textbooks & Records, Textbooks & Records Supervisor, Textbooks & Records Clerks	Monitor attendance and participation on trainings and certification courses				

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

**Performance Objective 12:** Records Department (737) will manage records according to the Texas State Library and Archives Commission and will destroy records that have met or exceeded schedule retention periods on a yearly basis.

**Evaluation Data Source(s) 12:** Inventory and update of warehouse records on a yearly basis.

**Summative Evaluation 12:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Update warehouse records inventory and identify records that have met maturity dates for destruction.		Director of Textbooks & Records, Textbooks & Records Supervisor, Textbooks & Records Clerks	Review the Texas State Library & Archive Commission to update the scheduled retention periods on a yearly basis.  Comply with the destruction of records policies, procedures, and guidelines.				

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

**Performance Objective 13:** Division of Operations (936) will increase by 5% the number of completed maintenance and repairs work orders by the end of the school year 2017-2018.

**Evaluation Data Source(s) 13:** Completion of work orders

**Summative Evaluation 13:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Forms to track daily assigned work orders will be developed. Every supervisor will be responsible for monitoring all employees assigned to them.		Work order clerks	Monthly and annual reports will be submitted for tracking.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 5513990.00							
							

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

**Performance Objective 14:** Division of Operations (936) will improve customer service levels by increasing percentages on the end of the year quality survey results from previous years.

**Evaluation Data Source(s) 14:** Customer Service Surveys.

**Summative Evaluation 14:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) To organize campus training district wide.		Work order clerks, Secretary and Director of Operations	Training will be conducted routinely for those who will input work orders district wide.				
							



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

**Performance Objective 15:** Division of Operations (936) will track labor hours utilized on special projects to determine impact on completed maintenance work orders. (Percentage of hours shall not exceed 15% of monthly total labor hours.)

**Evaluation Data Source(s) 15:** Trainings for support staff

**Summative Evaluation 15:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Department will work with the Safety Department, HR Dept., and other industry training entities to improve the service provided to schools.		Director of Operations	Training will be conducted routinely.				

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

**Performance Objective 16:** The Postal Services Department (734) evaluate effectiveness of delivery routes by measuring mileage and timing to complete full district services.

**Evaluation Data Source(s) 16:** Transportation fuel cards

**Summative Evaluation 16:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Spread sheets will be developed to track mileage and route timing.		Clerk and Director of Operations	Reflection of monthly and annual spreadsheet and data collected.				
Funding Sources: 199 - General Fund: Operating (PIC 99) - 99004.00							
							

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

**Performance Objective 17:** The Postal Services Department (734) will track volume of mail pieces handled on a yearly basis to measure increment in cost to the district.

**Evaluation Data Source(s) 17:** Postal expenditure reports

**Summative Evaluation 17:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Expenditure reports by month will be compared to historical expenditures		Clerk and Director of Operations	Reflection of monthly and annual spreadsheet and data collected.				
							

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

**Performance Objective 18:** The Postal Services Department (734) will cross-train employees to ensure adequate coverage and delivery of services.

**Evaluation Data Source(s) 18:** Sign-in sheets for trainings

**Summative Evaluation 18:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The department will designate two additional employees to serve as back-up for route coverage.		Clerks, Supervisor and Director of Operations	Supervisor and/or Director will foresee that the back-up routine for Postal Service is implemented as needed.				
							

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

**Performance Objective 19:** The Transportation Department (877) will utilize effectively the department Routing Technology System for a minimum of 80% Ridership Compliance.

**Evaluation Data Source(s) 19:** Quarterly Student Counts, Routing Reports, & Route Building

**Summative Evaluation 19:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) The Transportation Department will utilize Versatrans Routing & Planning Route Builder and Report Module in order to effectively have accurate ridership numbers for state compliance		Route Specialist, Route Supervisor, Assistant Director, & Director.	Quarterly Student Counts, Report Module & Route Building.				
	Funding Sources: 199 - General Fund: Special Education (PIC 23) - 1185413.00, 199 - General Fund: Operating (PIC 99) - 2818509.00						
							

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

**Performance Objective 20:** The Transportation Department (877) will increase field trip response time by 5% in comparison with 2016-2017 data.

**Evaluation Data Source(s) 20:** Field Trip Reports, Angel Trax GPS System

**Summative Evaluation 20:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Versatrans Trip Tracker will be utilized as a scheduling tool integrated into our operating systems for efficient scheduling and billing.		Field Trip Clerk, Billing Clerk, Route Supervisor, Assistant Director, & Director	Field Trip Reports, Angel Trax GPS System				

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

**Performance Objective 21:** The Transportation Department's (877) fleet division will ensure the implementation of a vehicle inventory system for all district's fleet vehicles.

**Evaluation Data Source(s) 21:** Fleet Vision

**Summative Evaluation 21:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) Versatrans Fleet Vision will be used to generate and track part inventory for all shop parts, while integrated to maintenance system for all fleet vehicles.		Head Mechanic, Parts Technician, Fleet Manager, Route Supervisor, Assistant Director, & Director.	Fleet Vision				

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

**Performance Objective 22:** The Construction Department (938) will implement and administer the successful completion of LISD's construction bond programs will construct educational facilities that will support students achievement creating an environmental conducive to student excellent.

**Evaluation Data Source(s) 22:**

**Summative Evaluation 22:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1) The Construction Department will coordinate the formation of committee's that will review the construction project's scope, assignment of Architect/Engineer to projects, final construction plans, feasibility cost estimates, and recommendation to the Board to ensure accountability and best value.		Construction Department Director. Executive Director of Plant Facilities and Support Services.	Construction Meetings Project Coordination Meetings Construction Reports Project Funding Reports Progress Report				
	Funding Sources: 199 - General Fund: Operating (PIC 99) - 237984.00						



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

**Performance Objective 23:** The Construction Department (938) will construct and renovate facilities within the approved budget, by adhering to LISD standards, and Texas Education Agency standards for instructional as well as all applicable federal, state, and local building and safety codes.

**Evaluation Data Source(s) 23:** Architectural Program, Guaranteed Maximum Price, Space Programming.

**Summative Evaluation 23:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1) The implementation of a plan of action that enables the Construction Department to prepare feasibility study for all projects that include a reasonable budget, complete assessment, and proper compliance per all applicant codes to provide adequate educational facilities.		Construction Director and Staff	Construction Estimates Feasibility Studies Project Space Programming				

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

**Performance Objective 24:** The Construction Department (938) will analyze capacity and condition of district facilities in order to recommend renovation or capital repair projects tailored to upkeep district facilities.

**Evaluation Data Source(s) 24:**

**Summative Evaluation 24:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1) LISD's Construction Department will monitor the completion of 100% of its approved construction projects whether it be replacement and (or) renovations while adhering to school district and Texas Education Agency building and safety codes by the year 2016-2017.		Construction Director and Staff	Project Compliance Document Contract Closing Documents Final Punch List Construction Inspections Construction Photo Archiving Final Contract Review Contract Balances				

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

**Performance Objective 25:** The Plant Facilities and Support Services Department (937) will monitor, scope, timelines and ensure completion of projects included on the Capital Improvement Plan for school year 2017- 2018.

**Evaluation Data Source(s) 25:** Quarterly reports of CIP expenditures

**Summative Evaluation 25:**


Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1) Specifications will be developed as soon as budget becomes available. In conjunction with the LISD Purchasing Department, ensuring compliance with districts regulations and allocated budget.		Executive Director of Plant Facilities					
Funding Sources: 199 - General Fund: Operating Variable (PIC 99) - 234207.00							
							

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

**Performance Objective 26:** The Plant Facilities and Support Services Department (937) will ensure compliance with vehicle replacement plans for buses and white fleet ensuring they are properly funded through the CIP.

**Evaluation Data Source(s) 26:** Bus and white fleet replacement plans

**Summative Evaluation 26:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1) Analysis will be performed on a yearly basis to ensure the cost-benefit of replacements is properly justified.		Transportation Director Maintenance Director					
							

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

**Performance Objective 27:** The Plant Facilities Department (937) will strengthen communication with all Support Services Departments to reduce grievances by 2% for school year 2017-2018

**Evaluation Data Source(s) 27:** Comparative data for grievances filed under the Plant Facilities Division during the school year 2016-2017.

**Summative Evaluation 27:**

Strategy Description	Title I	Monitor	Strategy's Expected Result/Impact	Reviews			
				Formative			Summative
				Nov	Mar	June	Aug
1) 1) Provide training to staff and improve customer service skills at all departments under the Support Services Division.		Executive Director of Plant Facilities Department Directors					

## System Safeguard Strategies

Goal	Objective	Strategy	Description
1	24	1	High School general and special education teachers will receive training on implementation of accommodations/modifications and differentiation of instruction to ensure that the needs of the students are met. Content area academies (ELA, social studies, science, and math) will provided to special needs students and special education teachers. Special education support staff will provide assistance to students during instructional/tutorial time
1	25	1	Elementary and middle school general and special education teachers will receive training on implementation of accommodations/modifications and differentiation of instruction to ensure that the needs of the students are met. Content area academies (reading, writing, social studies, science, and math) will provided to special needs students and special education teachers. Special education support staff will provide assistance to students during instructional/tutorial time.
1	26	1	General and special education teachers will receive training on differentiation of instruction and the use of supplemental aids. General and special education teachers will receive training on the implementation of assistive technology computer software and devices. Teachers will utilize supplies, materials, and equipment to meet the different needs of students.
1	27	1	Campuses will contact students who do not show up the first days of school. Special education counselors will meet with students at risk of dropping out. Students will benefit from credit recovery program and flex schedules at the alternative campus.
1	32	1	The Early Childhood Department will support campus administration and early childhood teachers with the implementation of effective instruction through the use of state-adopted curriculum, Frog Street PreK, Journey's, TRS, Envision Math, Science Fusion, supplemental resources, iStation, Headsprout, FCRR, including LEAD documents and timelines through classroom observations, modeling of lessons, mentoring sessions, and participation in collaborative planning sessions.
1	32	2	The Early Childhood Department will provide support in the utilization of the district-made PreK3 Skills and Concepts Checklist, PreK4 CIRCLE Progress Monitoring and Kinder TPRI/Tejas LEE Assessments in the management of student demographic data, analysis of student performance (teacher/campus), and monitoring the implementation of small group data driven instruction to improve student academic achievement.
1	33	1	The Early Childhood Department will provide research based PD in the areas of CIRCLE best practices to new and newly assigned PreK3 and PreK4 teachers. In addition, the department will provide all early childhood teachers (PreK - Kinder) with specific trainings pertaining to district LEAD documents and resources, as well as new PreK Guidelines, social/emotional components, and best practices in reading and mathematics.
1	34	1	The Early Childhood Department will provide early childhood teachers resources/training to increase parental involvement to assist in increasing student achievement. In addition, the Department will conduct Parents as Partners in Education/Reading training sessions by feeder patterns.
1	46	1	Departmentalization 3rd to 5th PD to build administrator and teacher capacity. Ensure academic planning (PLCs) Trailblazing Classes in 3rd, 4th, and 5th

<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>	<b>Description</b>
1	47	1	Use of Distinction Designation Summary to monitor campus projected distinctions campus outcome of eligible indicators in top quartile. Also, monitor distinction targets for each indicator.
1	48	1	Increase number of students services at Literacy Enrichment Centers Training of parents as "Partners in Reading" Walkthroughs to monitor guided reading
1	63	1	The School Improvement Team will conduct campus visits and cover specific topics such as planning with teachers, reviewing schedules, conducting walkthroughs and providing feedback.
5	4	1	Oversee and communicate crucial information and deadlines for Federal Entitlement/Formulary applications to all directors overseeing each program.