

**Lampasas Independent School District**  
**Lampasas Middle School**  
**2022-2023 Campus Improvement Plan**



# Mission Statement

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The mission of the Lampasas Independent School District is to develop and encourage life-long learners and to share in the responsibility of educating the total child. The District strives to prepare the students physically, mentally, socially and morally toward the full realization of their highest capabilities.

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# Comprehensive Needs Assessment

Revised/Approved: September 20, 2022

## Demographics

### Demographics Summary

### Demographics

### LMS Enrollment

- 2019/2020- 814 students
- 2020/2021- 780 students
- 2021/2022- 805 students
- 2022/2023- 802 students
- Our numbers are always higher at the beginning of the school year, decrease a little mid-year, and increase at the end.

Our campus houses 6th grade through 8th grade

- ages range from 11 to 15
- open enrollment admission

### 2021-2022 Student Population

- 6th grade-245 students, 107 females and 138 males
- 7th grade-248 students, 119 females and 129 males
- 8th grade-309 students, 170 females and 139 males

### 2021-2022 Race/Ethnicity

- White- 61%
- American Indian > 1%
- Hispanic- 29%
- Asian >1%
- African American- 2%
- Pacific Islander >1%
- Multi-Racial- 6%

## Student Groups

### Economically disadvantaged

- 490 students are considered economically disadvantaged
  - 149 in 6th grade, 188 in 7th grade, 184 in 8th grade
- 61% of the LMS student population is economically disadvantaged
- Our percentage of economically disadvantaged kids increased this past school year.

### Migrant students

- LMS has not migrant students at this time

### English language learners

- 25 of our students are serviced under our ELL program
- 3.1% of the LMS student population, down 3.2% from last year

### Special Education

- 145 students are identified as Special Education
- 18% of the LMS student population, up 2% from last year
- 12% of the SPED population is considered ID
- >1% of the SPED population is considered physically disabled
- 10% of SPED population is considered autistic
- 11% of the SPED population is considered emotionally disturbed
- >1% of the SPED population has an auditory impairment
- 17% of the SPED population are OHI
- 43% of the SPED population have a specific learning disability
- 4% of the SPED population have a speech impairment

### Section 504

- 109 students identified as 504
- 13.6% of the LMS student population
- Including special education and 504 students, 32% of our students are receiving services due to an impairment

### Response to Intervention- RTI

2020-2021- 161 students

2021-2022- 168 students

2022-2023- 198 students

### Homeless

- Seven LMS students are identified as homeless on the LISD student residency questionnaire.
- Twelve students were coded last year. The number has decreased 63% from the previous school year.
- Free food services, counseling services, and benevolence funds are available.

### Gifted

- 70 students identified as GT
- 8.7% of the LMS population

### Drop Out Rate

There is no dropout rate to report for the middle school.

### Student Discipline Rates

- In 2019-2020 there were 1,141 offenses, but we missed the last nine weeks of school.
- 2020-2021 there were 954 discipline offenses, but many students did virtual school last year, probably resulting in lower numbers.
- In the 2021-2022 school year, 1575 discipline offenses were reported at the district level, 587 being middle school discipline offenses.
- 166 students received referrals in 2021-2022
- 64% of the offenses were from white students
- 27.01% of the offenses were from Hispanic students, down 0.6% from the previous year.

### Student discipline by ethnicity

- 61% of our campus is white and white students commit 64% of the offenses.
- 29% of our campus is Hispanic, up two percent from the previous year. 27% of the offenses are committed by Hispanic students, down 2% from 2021-2022.
- 8.4% of our campus is other ethnic groups, and other ethnic groups commit 12% of offenses.

### Staff Data

Lampasas has maintained 100% highly qualified for all filled positions for the 2022-2023 school year. At this time, all teaching positions for the campus are filled.

The total staff for Lampasas Middle School is 103

- Teachers- 65%
- Professional support staff- 6%
- Campus Administration- 11%
- Educational Aides- 18%

### **Demographics Strengths**

- 1) Discipline percentages mirror campus ethnicity percentages.
- 2) Consistent numbers in Special Programs.
- 3) Decrease in discipline for the school year
- 4) LMS is 100% Staffed.
- 5) All staff members are highly qualified.

### **Problem Statements Identifying Demographics Needs**

**Problem Statement 1:** Students participating in RTI increased by 6% in the sixth grade. **Root Cause:** Students coming from elementary are over-identified, compared to the state average.

# Student Learning

## Student Learning Summary

### Student Learning Summary

Lampasas Middle School 2022 Accountability Ratings overall summary scored and 87, along with earning seven Distinction Designations. STAAR results demonstrated 93% of testing data points equaled or surpasses the state average. In 2021, 87% of data points surpassed or equaled 2021 state averages. In the 2021-2022 school year, our campus utilized IXL and increased intervention to assist in student academic growth.

Reading STAAR Scores	Approaches	Meets	Masters
• 6th grade- All students	77%	50%	27%
• 7th grade- All students	84%	60%	40%
• 8th grade- All students	88%	59%	41%
Math STAAR Scores	Approaches	Meets	Masters
• 6th grade- All students	86%	58%	22%
• 7th grade- All students	65%	24%	4%
• 8th grade- All students	78%	78%	11%
Algebra EOC Scores	Approaches	Meets	Masters
	97%	56%	54%
8th Grade U.S. History	Approaches	Meets	Masters
	68%	38%	25%
8th Grade Science	Approaches	Meets	Masters
	76%	45%	22%



Looking at the state assessment data, the campus showed tremendous growth in the percentage of students who Approached, Meets, and Masters in 6<sup>th</sup>, 7<sup>th</sup>, and 8th-grade STAAR Reading. The student Algebra scores significantly exceeded the state average. Algebra EOC Scores were 23% higher than the state average in Approaches, 39% higher than the state average in Meets, and 16% higher in the Algebra EOC Masters category. In sub-populations, the data showed the White students to be 9% below the state average and the current and monitored English Learners to be 14% below the state average. Moving forward, students will be identified based on their academic deficits, and student academic growth needs to receive additional intervention in efforts to close the learning gaps.

Interventions and strategies to help these students are provided in the following forms:

- Tutorials: before, during, and after school done by teachers of all subjects
- Intervention
  - Elective Intervention pull out
  - Prime-Time Intervention: Targets lower-performing students with additional support
- **Curriculum/programs:**
  - Teacher led
  - Common Lit- digital literacy program with ELAR articles and lessons
  - Prodigy- game based learning platform for ELAR and math
  - Summit K12- Emergent Bilingual program
  - XLR8- RTI Tier 2 once a week Elective pull out
- IXL: Customizable educational program that focuses on personalized skills and concepts

Mondays-Friday.

- Co-Teach Classes & Applied Classes: Targets our Special Education students with the support from Special Education teachers
- Content Mastery: Assists our 504 students who receive accommodations
- LEP & GT Prime-Times: Provided to specific groups based on their needs

To increase STAAR scores across the board, all students will be participating in IXL during Prime Time in promoting math and reading lessons based on the student's individualized academic growth needs.

- 6th, 7th, and 8th-grade Reading scores exceeded state averages, and 6<sup>th</sup>, 7<sup>th</sup>, and 8th-grade Reading scores surpassed the campus scores of 2021.

- 6<sup>th</sup>, 7<sup>th</sup>, and 8th grade Math scores exceeded state averages, and 6<sup>th</sup>, 7<sup>th</sup>, and 8th grade Math scores surpassed the campus scores of 2021.
- 8th grade Social Studies scores exceeded the state average in 2022 and fell short of the reported campus scores in 2021.
- 8th grade Science scores exceeded the state average but showed a 3% decrease in Approaches, a 13% decrease in Meets, and a 12% decrease compared to campus scores in 2021.
- Algebra scores exceeded the state average 97.4% passing rate in the 2022 school year.

While Economically disadvantaged and Hispanic students continue to be a concern, both groups surpassed state averages in Math and Reading in the 2022 testing data.

By having an additional counselor on staff and our intervention team being fully staffed, we will have a greater ability to track, identify, and serve all struggling learners in reading and math.

#### **Student Learning Strengths**

- 6<sup>th</sup>, 7<sup>th</sup>, and 8th grade Math scores exceeded state averages, and 6<sup>th</sup>, & 7<sup>th</sup> grade Math scores surpassed the campus scores of 2021.
- 8th grade Social Studies scores exceeded the state average in 2022 and fell short of the reported campus scores in 2021.
- 8th grade Science scores exceeded the state average but showed a 3% decrease in Approaches, a 13% decrease in Meets, and a 12% decrease compared to campus scores in 2021.
- Algebra scores exceeded the state average 97.4% passing rate in the 2022 school year.

While Economically disadvantaged and Hispanic students continue to be a concern, both groups surpassed state averages in Math and Reading in the 2022 testing data.

By having an additional counselor on staff and our intervention team being fully staffed, we will have a greater ability to track, identify, and serve all struggling learners in reading and math.

#### **Problem Statements Identifying Student Learning Needs**

**Problem Statement 1 (Prioritized):** Student academic growth and achievement targets fell short in Mathematics. **Root Cause:** There is a need for intervention focused on target sub-populations. Due to short staffing and HB4545, intervention focuses changed for the 2021-2022 school year.

# School Processes & Programs

## School Processes & Programs Summary

### Personnel-Policy and Procedures

Professional/staff development needs are determined by monitoring data, classroom visits by administrative staff, district feedback, department meetings, and individual conferences with teachers. New teachers also attend two days of training before the start of school to learn about procedures and routines for LISD. In-house staff development is facilitated by curriculum instructional strategists and experienced teachers, while out-of-district workshops are also encouraged, with teachers bringing back information and sharing it with campus teachers.

LMS has a full-time curriculum instructional strategist, three interventionists, and an ESL coordinator who continuously monitors student academic growth and needs. Interventionists have created a schedule to work with students in small weekly groups to close learning gaps.

Considerable time is invested at the beginning of the school year reviewing the teacher handbook, district policies, and procedures, along with safety updates in detail to ensure teachers are aware of the campus and district expectations.

### Professional Practices and Procedures

Administrators monitor the implementation of CIP objectives through classroom observations and collaborative leadership meetings and provide two-way communication about the observations through Eduphoria T-TESS. They also attend department meetings, analyze data using various testing instruments and engage in professional conversations about student achievement. Teachers use TEKS Resource System to provide a guaranteed viable curriculum across all grade levels and all core subject areas. District-wide common assessments and benchmarks are being implemented at the end of each nine weeks. SPED Co-teachers monitor student academic progress, academic needs, accommodations, and student progress toward their educational goals.

LMS will utilize training and planning time to:

- Grow new staff members through targeted support
- Utilize departmental and committee meetings to gather staff input
- Provide planning time for core teachers and co-teachers to ensure that instruction is aligned to TEKS/SE and STAAR performance objectives
- Utilize Eduphoria Aware for campus data to check progress towards mastery and identify areas of weakness.

### Campus Technology

LMS continues to expand and incorporate technology resources into the classroom curriculum delivery and activities. Our 1:1 student ratio for Chromebooks continues to be an essential tool for the delivery of campus instruction resources. Teachers and students continue to use and explore innovative educational applications in the classroom, enhancing the academic environment and a platform to provide instantaneous feedback.

Throughout the year, our curriculum instructional specialist and teacher experts provide technology assistance by sharing quick "a-has" and learning opportunities through "Lunch and Learn." Teacher professional development during teacher conferences, e-courses, staff development days, and emails with "cheat sheets" and video links assists staff in increasing knowledge and mastery of the apps/websites we have at our fingertips.

Campus teachers fill out a survey at the beginning and end of the year to determine teacher professional development needs. The surveys drive the professional development session topics. Our instructional strategist reviews observation data collected every nine weeks during Learning Walks on the overall campus percentages and feedback the Administrators give to teachers. Our strategist also provides new or innovative strategies gathered from district professional development sessions.

All students are utilizing IXL, a learning platform providing diagnostics and individual lessons to meet the student's academic needs. The program will assist in decreasing the deficit in academic performance left by missed instructional opportunities over the last two years due to pandemic school closures and Virtual Learning. IXL is also being used for students who need accelerated Learning mandated by House Bill 4545.

Training technologists at each campus provides immediate assistance to hardware and software issues. The onsite technologist significantly improves the wait time and leads to better communication and understanding on both ends. Work orders are placed on Eduphoria and assist the technology team in tracking work orders' completion. In addition, technologists are available to all students before school and Prime Time for Chromebook maintenance.

Technology classroom management issues have decreased with the implementation of GoGuardian due to the 1:1 initiative. The firewall blocks many sites, but any breaches are now detected immediately by GoGuardian, and the technology team is simultaneously notified.

Another helpful resource implemented by the Lampasas ISD is in place to alert administrators for words indicating "self-harm." If a student writes about or uses words it is programmed to recognize in any format (Word, email, Google Drive, or another site while on their Chrome book), it alerts the technology team and starts an investigation.

In addition, guidelines and expectations are established and signed off on so that students clearly understand how to use their devices at school and at home.

Students use proxy sites to bypass the system to block inappropriate sites but are consistently weeded out when discovered by administration or tech staff.

#### **School Processes & Programs Strengths**

- 100% highly qualified staff, including District of Innovation
- Consistent and purposeful staff development, both in and out of district, and staff meetings
- Teacher mentoring
- Increase in interventions services and availability

- The Middle School curriculum instructional strategist is regularly involved in staff development to support teachers and instructional needs.
- Campus technology personnel available to support students and staff
- Strong curriculum in TEKS resource system
- Continued progress in use of Chromebooks in the classroom with much assistance from curriculum specialist.
- New IXL platform to help all students increase academic achievement in Math and ELAR
- Programs are in place to assist in closing academic gaps for students who are struggling.
- Open communication through department meetings

#### **Problem Statements Identifying School Processes & Programs Needs**

**Problem Statement 1:** Staff turnover impacts consistency in school processes and programs. **Root Cause:** Student discipline, compensation, and increased responsibilities outside of the classroom contribute to the turnover rate.

# Perceptions

## Perceptions Summary

### School Culture and Climate Summary:

School culture is essential to fostering a safe environment for student academic and social-emotional development at Lampasas Middle School. We desire a campus where students feel safe and protected to reach their potential. We continue to focus on campus safety. In the past, we have had many opportunities for students to connect to Lampasas Middle School through campus beautification projects, extra-curricular activities, student leadership activities, and themed weeks to encourage student participation. We started the year with our Minnow Camp, an opportunity for our incoming 6th graders to come to our campus before the school year starts. This event allows incoming 6th-grade students to be introduced to procedures, culture, and middle school staff. Students also learn how to navigate the campus, find their teacher's classrooms, and get to know other students. In addition, we are excited to bring back our Start With Hello week. Start With Hello week helps students make contact with other students outside their regular social group, helping them realize that it is not difficult to help others feel included in a school environment. We will also implement Badger Coins, a student reward program in which students are rewarded for good behavior and have the opportunity to shop for items in our school store. We have counselors regularly visit with students to ensure they work through difficulties students may experience throughout the year.

### Family and Community Involvement Summary:

Lampasas Middle School offers numerous activities to involve parents and community members throughout the school year, supporting students' learning. These activities include but are not limited to Family ELL night, the Science, History, and Literary Fair, the annual end-of-the-year art show, the Distinguished Scholar awards, the National Junior Honor Society induction, and Awards night recognition in May. Families and community members are involved in school decisions by being a part of our campus and district site-based committees, being asked to participate in online surveys, and being encouraged to attend monthly school board meetings.

LMS provides several services to support families, community members, and students, encouraging healthy family relationships. Some of these services include Minnow Camps for incoming 6th graders and their parents, Scott and White Wellness and Sexual Health, and bullying presentations by LMS counselors and the LMS School Resource Officer.

We develop strong partnerships with businesses in the community. Our local businesses assist in rewarding students for being successful in the classroom. These businesses include STORMS, Subway, McDonald's, Sonic, Hoffpauir Chevrolet, Benny Boyd Motor Company, Putters and Gutters, and other local businesses. These rewards motivate students to continue to work hard in school. In a district our size, we feel very fortunate to have these partnerships and continue to look for other ways to support our students and families.

### **Perceptions Strengths**

- Many tutoring & mentoring procedures in place to help those who are struggling (RTI, tutorials before & after school, Prime Time tutorials, pull-out intervention, STAAR tutorials, mentoring teachers, etc.)
- Anti-bullying policy and Kindness Initiative in place
- Many extracurricular activities (Band, sports, cheer, spirit club, radio club, robotics, academic UIL, One Act Play, etc.)
- Start With Hello-week long initiative to broaden students relationships on campus

### **Problem Statements Identifying Perceptions Needs**

**Problem Statement 1:** There is an increased need for student social-emotional support and mental health awareness. **Root Cause:** Secondary education is the time to focus on responsible decision-making skills, building relationships, and emotional management. The pandemic has placed pressure to close the academic gap over student social-emotional and mental wellness support.

# Priority Problem Statements

**Problem Statement 1:** Student academic growth and achievement targets fell short in Mathematics.

**Root Cause 1:** There is a need for intervention focused on target sub-populations. Due to short staffing and HB4545, intervention focuses changed for the 2021-2022 school year.

**Problem Statement 1 Areas:** Student Learning



# Comprehensive Needs Assessment Data Documentation

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

## **Improvement Planning Data**

- District goals
- Campus goals
- Performance Objectives with summative review (prior year)
- Campus/District improvement plans (current and prior years)
- Planning and decision making committee(s) meeting data
- State and federal planning requirements

## **Accountability Data**

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

## **Student Data: Assessments**

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR released test questions
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant information
- Student Success Initiative (SSI) data for Grades 5 and 8
- Student failure and/or retention rates
- Local diagnostic reading assessment data
- Local benchmark or common assessments data
- Observation Survey results

## **Student Data: Student Groups**

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Special programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- Male / Female performance, progress, and participation data
- Special education/non-special education population including discipline, progress and participation data
- Migrant/non-migrant population including performance, progress, discipline, attendance and mobility data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data

- Emergent Bilingual (EB) /non-EB data, including academic achievement, progress, support and accommodation needs, race, ethnicity, gender etc.
- Career and Technical Education (CTE) Programs of Study data including completer, concentrator, explorer, participant, and non-participant achievements by race, ethnicity, gender, etc.
- Section 504 data
- Homeless data
- Gifted and talented data
- Dyslexia data
- Response to Intervention (RtI) student achievement data

#### **Student Data: Behavior and Other Indicators**

- Attendance data
- Mobility rate, including longitudinal data
- Discipline records
- Violence and/or violence prevention records
- Student surveys and/or other feedback
- School safety data
- Enrollment trends

#### **Employee Data**

- Staff surveys and/or other feedback
- State certified and high quality staff data
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- T-TESS data
- T-PESS data

#### **Parent/Community Data**

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

#### **Support Systems and Other Data**

- Organizational structure data
- Budgets/entitlements and expenditures data






# Goals






Revised/Approved: October 3, 2022









**Goal 1:** The Students in the Lampasas ISD will demonstrate exemplary performance in mathematics, science, social studies, and the reading and writing of the English language.

**Performance Objective 1:** By Spring 2023, students will meet or exceed state average on STAAR tests.

**Evaluation Data Sources:** All students and each special population will exceed the state average on the STAAR tests, and meet ARD expectations.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Common assessments will be given through Eduphoria Aware each nine weeks to evaluate student progress, target weaknesses and ensure instruction. <b>Strategy's Expected Result/Impact:</b> Identify student success and determine what drives lesson plans for the next nine weeks based on student performance on the Common Assessments in each core subject. <b>Staff Responsible for Monitoring:</b> Teachers; Principal; Asst. Principals; Curriculum Specialist	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Core teachers will incorporate the TEKS Resource System to the level of the Instructional Focus Document. <b>Strategy's Expected Result/Impact:</b> Utilizing the TEKS Resource System and Lead4ward Field Guides will drive Lesson Plans; highlight areas of need through Staff Development; Walk-thrus and Appraisals <b>Staff Responsible for Monitoring:</b> Teachers; Principal; Asst. Principals	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Identified students will receive academic support in math and reading from campus interventionists, RTI (XLR8), and enrichment. <b>Strategy's Expected Result/Impact:</b> Students receiving additional support outside of the core classes will show improvement on Common Assessments, Benchmarks, and STAAR Assessments. <b>Staff Responsible for Monitoring:</b> Interventionist  <b>Funding Sources:</b> - 282 - Elem & Sec School Emergency Relief-ESSER III - \$115,786	Formative			Summative
	Nov	Jan	Mar	June
				









Strategy 4 Details	Reviews			
<b>Strategy 4:</b> The Middle School will implement interventions for STAAR reading and math. <b>Strategy's Expected Result/Impact:</b> Students receiving additional support through intervention and RTI will show improvement on STAAR Results, Benchmarks, and Common Assessments. <b>Staff Responsible for Monitoring:</b> Principals; Teachers; Counselors; Asst. Principals; Interventionist;  <b>Targeted Support Strategy</b>	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 5 Details	Reviews			
<b>Strategy 5:</b> Based on prior year data, we will work to increase the production of all student groups, but emphasize improving the performance of:  -Sped students in math, reading, and writing -EB & economically disadvantaged students in math and reading  The Campus Instructional Specialist will train core-subject teachers, our ESL facilitator and SPED teachers on specific research-based academic strategies. <b>Strategy's Expected Result/Impact:</b> Teachers will become more familiar with efficient ways to pull data to quickly differentiate for student growth in the classroom. <b>Staff Responsible for Monitoring:</b> Principal; Instructional Specialist	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 6 Details	Reviews			
<b>Strategy 6:</b> LMS will employ one campus librarian and one library assistant (FTE) in order to support student reading growth, promote accelerated reading instruction, promote our district reading initiative, and support teachers and students to achieve select reading goals. <b>Strategy's Expected Result/Impact:</b> We expect to increase student reading improvement through book fairs, encouraging student library use during the school day, monitoring student reading performances, and updating library selections, etc., by the analysis from data gathered from the Common Assessments, Lone Star Book Club, Benchmarks, reports detailing number/type of books being checked out, and STAAR assessment. <b>Staff Responsible for Monitoring:</b> Principal; Instructional Specialist;  <b>Funding Sources:</b> - 199 - General Fund - Library 99 Undistributed - \$97,228	Formative			Summative
	Nov	Jan	Mar	June
				







Strategy 7 Details	Reviews			
<b>Strategy 7:</b> Lampasas Middle School will employ teachers and support personnel to provide ongoing instruction and/or support to all students in order to promote continued student success in all academic areas. In addition, teachers and personnel will also provide ongoing support to students to help monitor the academic, social-emotional, and extra-curricular needs of students throughout the school year in order to produce student graduates and successful citizens. <b>Strategy's Expected Result/Impact:</b> State Assessments, Common Assessments, Benchmark Assessments, Social / Emotional Lessons and Flocabulary. <b>Staff Responsible for Monitoring:</b> Principals; Teachers; Special Education Teachers; ESL Facilitators  <b>Funding Sources:</b> - 199 - General Fund - Basic Education 11 - \$3,036,835, - 199 - General Fund - Instruction 99 Undistributed - \$12,712	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 8 Details	Reviews			
<b>Strategy 8:</b> Using Federally allocated Title IV funds for the 2022-2023 school year, the campus will partially fund one Instructional Specialist. This Instructional Specialist will provide teachers with training and support in the areas of: effective classroom teaching strategies, curriculum alignment, and instructional technology. <b>Strategy's Expected Result/Impact:</b> Eduphoria workshop documentation of trainings, teacher surveys, increased state assessment results <b>Staff Responsible for Monitoring:</b> Asst. Superintendent, Director of Finance, Principals  <b>Funding Sources:</b> - 199 - General Fund - Staff Development 99 Undistri - \$12,500	Formative			Summative
	Nov	Jan	Mar	June
				
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				









**Goal 1:** The Students in the Lampasas ISD will demonstrate exemplary performance in mathematics, science, social studies, and the reading and writing of the English language.

**Performance Objective 2:** Interventions will be provided to all at-risk students.










**Evaluation Data Sources:** The AEIS Report will indicate sub-population gaps are narrowing.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Interventions will be offered during school throughout the school year. <b>Strategy's Expected Result/Impact:</b> Through tutorials we hope to provide students an opportunity to grow and gain a better understanding of the concepts taught in class. <b>Staff Responsible for Monitoring:</b> Teachers, Principal, Asst. Principals, Interventionist; interventionist  <b>Funding Sources:</b> - 282 - Elem & Sec School Emergency Relief-ESSER III - \$135,258	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Students who do not pass the STAAR test or identified as at-risk will be assisted by an interventionist and will receive additional support mastering concepts in core classes. <b>Strategy's Expected Result/Impact:</b> Targeted students will show improvement in the areas of weakness based on data collection (Eduphoria Aware and Edgenuity) and progress monitoring in the intervention classes. <b>Staff Responsible for Monitoring:</b> Principals; Asst. Principals; Teachers; Interventionist	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Students will be identified as at-risk using the State Compensatory Education criteria and be given specific tutoring and response to intervention activities to address areas of weaknesses to support academic success. <b>Strategy's Expected Result/Impact:</b> After identifying students that are at-risk, we hope to provide each student with multiple opportunities to grow in academics throughout the year. Utilizing these programs: PEIMS; TAPR; STAAR <b>Staff Responsible for Monitoring:</b> Counselors; Principals; Teachers; and Interventionist; Asst. Supt.	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 4 Details	Reviews			
<b>Strategy 4:</b> Homeless students' needs will be met by providing support and assistance so that each student can be academically successful. <b>Strategy's Expected Result/Impact:</b> Students will improve on academic success, and also feel that LMS is a safe place for them to come during the school days. We will monitor through: PEIMS; McKinney Vento Surveys; Observations. <b>Staff Responsible for Monitoring:</b> Homeless Liaison; Principals; Teachers; Counselors; Office Staff	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 5 Details	Reviews			
<b>Strategy 5:</b> Special population students including Special Education and Section 504 students will be monitored and will be provided with intervention activities when needed to ensure academic success through the IXL intervention program. <b>Strategy's Expected Result/Impact:</b> Students in each population will have the opportunity to improve on assessments across the board and work to improve overall understanding of the concepts taught in the classroom. <b>Staff Responsible for Monitoring:</b> Principals; Teachers; Interventionist; Sp.Ed. Teachers; Asst. Supt.  <b>Targeted Support Strategy</b> <b>Funding Sources:</b> - 199 - General Fund - SPED Allotment 23/33 - \$301,971	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 6 Details	Reviews			
<b>Strategy 6:</b> STEAM camps are available to all students during the summer. (Cancelled due to Covid) <b>Strategy's Expected Result/Impact:</b> Students will continue to focus on their education during the summer months and peak interest for the upcoming school year in each of the categories taught (science, technology, engineering, arts, and math). <b>Staff Responsible for Monitoring:</b> Principal, Secondary Curriculum Specialist, Teachers	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 7 Details	Reviews			
<b>Strategy 7:</b> Co-Teachers will work with students on a daily basis in all STAAR tested grade level subjects. <b>Strategy's Expected Result/Impact:</b> Co-Teachers will provide students will additional opportunities to obtain understanding in a small group outside of the classroom. <b>Staff Responsible for Monitoring:</b> Principal, Special Ed teachers, Teachers  <b>Funding Sources:</b> - 224 - IDEA B, Formula SPED - \$91,074, - 284 - IDEA-B Formula ARP - \$62,288	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 8 Details	Reviews			
<b>Strategy 8:</b> Special education, ELL, and economically disadvantaged students will receive intensive effective interventions to address their individual needs in reading and math. <b>Strategy's Expected Result/Impact:</b> Provide students in the identified groups additional support to help them grow throughout the classroom and on the STAAR assessment. <b>Staff Responsible for Monitoring:</b> Principal, interventionists, teachers  <b>Funding Sources:</b> - 199 - General Fund - Bilingual/ESL Allotment 25 - \$2,265, - 282 - Elem & Sec School Emergency Relief-ESSER III - \$198,106	Formative			Summative
	Nov	Jan	Mar	June
				








Strategy 9 Details	Reviews			
<b>Strategy 9:</b> All core teachers were provided an opportunity to meet during summer professional 2022 to focus on YAG and common assessment alignment for the new year. <b>Strategy's Expected Result/Impact:</b> Campus teachers are all working towards a common goal in the classroom and focusing on the growth of students. <b>Staff Responsible for Monitoring:</b> Principal, interventionists, teachers, instructional specialist	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 10 Details	Reviews			
<b>Strategy 10:</b> All LMS staff have been trained in research based strategies in the design delivery of engaging lessons at a high level of rigor. <b>Strategy's Expected Result/Impact:</b> Teachers are incorporating these strategies in the classroom to provide students with the highest education possible. <b>Staff Responsible for Monitoring:</b> Principal, interventionists, teachers	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 11 Details	Reviews			
<b>Strategy 11:</b> Work with the ESC region 12 in the implementation of the seven areas of focus in regards to Migrant students: 1) Identification and Recruitment 2) Parental involvement (Parent certificate) 3) Migrant Services Coordination 4) Services Provided 5) Form (English/Spanish) 6) Monitoring (Programs & Retention) 7) Intervention Strategies *Priority of Services Action Plan <b>Strategy's Expected Result/Impact:</b> Annual Performance Report; Migrant Application/Form Required <b>Staff Responsible for Monitoring:</b> Counselor; PEIMS clerk; Principal: ESC XII	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 12 Details	Reviews			
<b>Strategy 12:</b> LMS will offer educational support, intensive, and/or accelerated instruction to at-risk students in an effort to reduce any disparity in performance on state assessments or disparity in the rates of high school completion between students at risk of dropping out of school and all other LEA students. <b>Strategy's Expected Result/Impact:</b> Surveys; Observations; Test Results <b>Staff Responsible for Monitoring:</b> Principal; Teachers; Instructional Specialist  <b>Targeted Support Strategy</b> <b>Funding Sources:</b> - 199 - General Fund - SCE Allotment 24/28/30 - \$66,708	Formative			Summative
	Nov	Jan	Mar	June
				



Strategy 13 Details	Reviews			
<b>Strategy 13:</b> Special population students including Dyslexic students will be monitored and will be provided with intervention activities when needed to insure academic success through the IXL intervention program. <b>Strategy's Expected Result/Impact:</b> Students in each population will have the opportunity to improve on assessments across the board and work to improve overall understanding of the concepts taught in the classroom. <b>Staff Responsible for Monitoring:</b> Principals; Teachers; Interventionist; Dyslexia Facilitator; Asst. Supt.  <b>Funding Sources:</b> - 199 - General Fund - Dyslexia Allotment 37/43 - \$52,558	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 14 Details	Reviews			
<b>Strategy 14:</b> Students with behavior plans will be monitored and supported by Positive Intervention Classroom (PIC) staff members. <b>Strategy's Expected Result/Impact:</b> Students will learn appropriate coping skills to increase their time in the general education classrooms. <b>Staff Responsible for Monitoring:</b> Principal, Assistant Principals, PIC Teacher and PIC Paraprofessionals.  <b>Funding Sources:</b> - 199 - General Fund - SPED Allotment 23/33 - \$301,970	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 15 Details	Reviews			
<b>Strategy 15:</b> Students assigned to DAEP will receive academic support that is equitable to students on campus. Students will receive assignments from teachers through the learning management systems (Google). DAEP staff will monitor work on a daily basis. Home campus teachers will also consistently come to the DAEP to offer academic support. <b>Strategy's Expected Result/Impact:</b> Students will maintain personal growth standards. <b>Staff Responsible for Monitoring:</b> Principals; Teachers; Interventionist; Counselors; DAEP Staff; Asst. Supt.	Formative			Summative
	Nov	Jan	Mar	June
				
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				











**Goal 2:** Lampasas ISD will offer and provide a challenging and rigorous curriculum to allow students to reach their full educational potential.






**Performance Objective 1:** By Spring 2023, the percentage of students meeting at Masters Level will meet or exceed state average on the STAAR tests

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Integrate higher-level thinking and problem-solving skills into the instruction of all classes. <b>Strategy's Expected Result/Impact:</b> Utilizing the TEKS Resource System Timeline; Lesson Plans; Teacher-Made Tests; Benchmark Tests; TAPR and Lead4ward resources students will be provided more opportunity to think critically in the classroom, which will in turn create positive habits for student thinking outside the classroom. <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principals; Teachers,	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Emphasize the use of technology and higher level questioning at all grade levels. <b>Strategy's Expected Result/Impact:</b> We hope to increase positive Walk-thru results; Common Assessments scores; Benchmark Test scores; and provide students the opportunity to utilize technology as a resource to ease learning in the classroom. <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principals; Teachers; Curriculum Specialist;	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> LMS will facilitate higher level growth for gifted and talented students through the development of higher level thinking strategies  <b>Strategy's Expected Result/Impact:</b> Increased Meets and Masters scores on STAAR assessments <b>Staff Responsible for Monitoring:</b> Principal, Assistant Principal ,GT Coordinator, and Classroom Teachers  <b>Funding Sources:</b> - 199 - General Fund - GT Allotment 21 - \$18,950	Formative			Summative
	Nov	Jan	Mar	June
				
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				

**Goal 2:** Lampasas ISD will offer and provide a challenging and rigorous curriculum to allow students to reach their full educational potential.





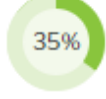




**Performance Objective 2:** All students will be prepared for 'real world' entry after graduation.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Career opportunities and occupational information will be included in the regular curriculum with emphasis in vocational classes; in all classes there will be an emphasis on how the subject matter relates to occupations and use in real life. Additionally, students will receive instruction during their 8th grade year to assist with planning and development of a graduation and career plan. <b>Strategy's Expected Result/Impact:</b> Provide students with an opportunity to become aware of the possibilities they have after graduating from high school. <b>Staff Responsible for Monitoring:</b> Principals; Counselors, and Teachers  <b>Funding Sources:</b> - 199 - General Fund - CCMR Allotment 38 - \$600	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Classes will be offered in the area of career and technology/vocational education so that students will be prepared for post-secondary schooling and/or meaningful employment. <b>Strategy's Expected Result/Impact:</b> Allow students to gain knowledge in the selected elective of choice that leads their focus towards a plan for the future. <b>Staff Responsible for Monitoring:</b> Teachers; Principal;  <b>Funding Sources:</b> - 281 - Elem & Sec School Emergency Relief-ESSER II - \$78,567	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> "Spotlight on Success" - Multiple students will be highlighted each nine weeks with a poster sized picture in the hall. <b>Strategy's Expected Result/Impact:</b> Highlight positive student participation on the campus and allow for feedback from students and community members. <b>Staff Responsible for Monitoring:</b> Principal	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 4 Details	Reviews			
<b>Strategy 4:</b> A CTE Special Populations Transition Coordinator will be partially funded in order to support students in their preparation and planning for life after high school. <b>Staff Responsible for Monitoring:</b> Assistant Superintendent, CTE Director, Principal, Special Education Director  <b>Funding Sources:</b> - 244 - Perkins, Career and Technical - \$11,767	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 5 Details	Reviews			
<b>Strategy 5:</b> Support will be provided in the area of career and technology preparation so that students will have an understanding of post-secondary schooling and/or meaningful employment. <b>Strategy's Expected Result/Impact:</b> Long term goal - Lampasas High School: Increase in industry-recognized certifications, increase in internships and apprenticeship participation. <b>Staff Responsible for Monitoring:</b> Assistant Superintendent, High School CTE Director; Teachers; Principal  <b>Funding Sources:</b> - 199 - General Fund - CTE Allotment 22 - \$88,458	Formative			Summative
	Nov	Jan	Mar	June
				
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				





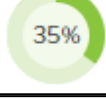



**Goal 2:** Lampasas ISD will offer and provide a challenging and rigorous curriculum to allow students to reach their full educational potential.






**Performance Objective 3:** All curriculum guides will be aligned to state content and performance standards.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> All classroom teachers will update lesson plans weekly and utilize their individual websites as constant communication with parents or guardians. <b>Strategy's Expected Result/Impact:</b> This strategy will allow for communication with students and parents on what is happening in specific classrooms all around the campus. <b>Staff Responsible for Monitoring:</b> Principals; Asst.Principals; Teachers	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Teachers will access the TEKS Resource System online and use the timeline (YAG) template and Instructional Focus Documents (IFDs) to impact instruction. <b>Strategy's Expected Result/Impact:</b> Teachers will have an outlined lesson expectations that shows what will be taught at specific times in the classroom for quick communication to their appraiser. <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Instructional Technologist; Principal; Asst. Principal; Teachers; Technology	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Core teachers will have access to the Lead4ward field guides for a more in depth focus on "hot spots" identified on the STAAR assessments, common assessments, or Benchmark assessments. <b>Strategy's Expected Result/Impact:</b> Provide teachers multiple resources to address "hot spots" in the classroom that will drive instruction to increase student understanding throughout the year. <b>Staff Responsible for Monitoring:</b> Principal; Assistant Principals; Instructional Specialist	Formative			Summative
	Nov	Jan	Mar	June
				
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				

**Goal 2:** Lampasas ISD will offer and provide a challenging and rigorous curriculum to allow students to reach their full educational potential.







**Performance Objective 4:** LISD will provide all personnel with staff development in identified areas of need.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Staff development targeting at-risk students (including ESL and Special Ed students) for instructional strategies to improve understanding of concepts and subject matter. <b>Strategy's Expected Result/Impact:</b> Equip teachers with the tools they need to encourage student growth in the classroom. <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principals; Sp. Ed. Director	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Honors Teachers will be GT certified and trained in strategies. <b>Strategy's Expected Result/Impact:</b> Prepare teachers for meeting the needs of the different classes to be taught during the school year. (Honors, Regular Ed, Co-Teach) <b>Staff Responsible for Monitoring:</b> Principals; Asst. Supt.; Asst. Principals; GT Facilitator	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> Teachers will attend a minimum of 4 additional trainings during the 2022 - 2023 school year. <b>Strategy's Expected Result/Impact:</b> Provide campus teachers an opportunity to learn and grow in their career. This will in turn provide students a great opportunity to improve and grow in classroom content. <b>Staff Responsible for Monitoring:</b> Principal, Asst. Principal, Instructional Specialist	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 4 Details	Reviews			
<b>Strategy 4:</b> ELAR teachers and interventionists are ESL Certified. <b>Strategy's Expected Result/Impact:</b> To verify campus trends related to research based teaching strategies in the classroom. <b>Staff Responsible for Monitoring:</b> Principal	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 5 Details		Reviews			
<b>Strategy 5:</b> All staff will attend STAAR Training and special emphasis will be placed on oral administration procedures for special education students. <b>Strategy's Expected Result/Impact:</b> Educate teaching staff on practices expected from the state to provide ease during testing week. <b>Staff Responsible for Monitoring:</b> Principal and counselor in charge of campus testing.		Formative			Summative
		Nov	Jan	Mar	June
					
		 No Progress  Accomplished  Continue/Modify  Discontinue			

**Goal 2:** Lampasas ISD will offer and provide a challenging and rigorous curriculum to allow students to reach their full educational potential.




**Performance Objective 5:** All student populations will be provided career awareness opportunities.








Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Counselors will provide counseling and offer up-to-date information relating to various careers <b>Strategy's Expected Result/Impact:</b> Keep students informed and in the know of how to better further their careers as they transition in to high school. <b>Staff Responsible for Monitoring:</b> Principals; Counselors; Teachers	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Students will be assisted in planning for an appropriate high school graduation path. <b>Strategy's Expected Result/Impact:</b> Provide opportunities to prepare a career path outside of high school. <b>Staff Responsible for Monitoring:</b> Principal, Counselors, Campus Instructional Technologists	Formative			Summative
	Nov	Jan	Mar	June
				
 No Progress  Accomplished  Continue/Modify  Discontinue				



**Goal 2:** Lampasas ISD will offer and provide a challenging and rigorous curriculum to allow students to reach their full educational potential.






**Performance Objective 6:** LMS will participate in programs and services to increase overall fitness levels of students, improve academic performance, and decrease child obesity rates among students.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> All students grades 6-8 will get at least 30 minutes a day or 135 minutes a week of moderate vigorous physical activity. <b>Strategy's Expected Result/Impact:</b> Instill positive habits to create an active lifestyle. <b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principals; Teachers	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> All students in grades 6-8 will have a physical fitness assessment conducted at least once a year. <b>Strategy's Expected Result/Impact:</b> Identify areas of growth in students and help physical education coaches prepare for the next year. <b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principals; Teachers; Nurses	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> LMS will develop and maintain a Coordinated School Health program for students grades 6-8 that targets programs related to safety, wellness, increasing physical activity, encourages healthy eating, and decreasing child obesity rates. <b>Strategy's Expected Result/Impact:</b> Educate students on the importance of health care and physical fitness to create positive habits across the campus. <b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principals; Teachers; PE Teachers; Campus Nurse; Counselors; School Psychologist; Cafeteria Workers; Ancillary Staff; Parents/Community Members	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 4 Details		Reviews			
<b>Strategy 4:</b> LMS will provide students with a variety of athletic and extracurricular activities throughout their educational career.  <b>Strategy's Expected Result/Impact:</b> Students will be provided multiple opportunities to participate in athletic, academic, and extracurricular events in order to afford them a positive, well-rounded educational experience at LMS. <b>Staff Responsible for Monitoring:</b> Principal, Athletic Director, Band Director, UIL Coordinators, Teachers, and Coaches  <b>Funding Sources:</b> - 199 - General Fund - Extracurricular 99 Undistrib - \$70,314, - 199 - General Fund - Athletics Extracurricular 91 - \$298,407		Formative			Summative
		Nov	Jan	Mar	June
					
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>					













**Goal 3:** Lampasas ISD will maintain a safe and disciplined environment conducive to student learning.








**Performance Objective 1:** All student populations will maintain 96% attendance.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Strategies for improvement of student attendance will be provided at each campus:  1) Announcements, parent/student academies, website, conferences; incentives; recognition.  2) Phone calls to parents by administration, teacher, S.R.O and campus attendance officer for excessive absences; home visits by campus attendance officer.  3) Improved tracking of "leavers" by implementing a methodical sequences process of checks and balances to assure correct leaver code is assigned by staff person(s), weekly/monthly PEIMS reports, new PEIMS handbook, Leaver Manual; legal filings for chronic absenteeism.  <b>Strategy's Expected Result/Impact:</b> Nine Weeks and Semester attendance; Incremental PEIMS Reports, Contact Logs, PEIMS attendance handbook, We can work to increase the attendance of our students through the implementation of each of these strategies. <b>Staff Responsible for Monitoring:</b> Principals; Teachers; Asst. Principals; PEIMS Personnel; Attendance Clerks, S.R.O. Officer	Formative			Summative
	Nov	Jan	Mar	June
				
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				

**Goal 3:** Lampasas ISD will maintain a safe and disciplined environment conducive to student learning.

**Performance Objective 2:** All personnel will be provided required staff development in identified areas.









Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Staff development training for staff regarding anti bully, abuse, harassment, dating violence, and suicide prevention. <b>Strategy's Expected Result/Impact:</b> Create awareness of issues or trends that are a hot topic in the current year. <b>Staff Responsible for Monitoring:</b> Counselors, principal; Asst. Supt.	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Administrators and other specified district personnel will attend crisis management staff development and share information with other district personnel concerning various ways of ensuring safe school environments <b>Strategy's Expected Result/Impact:</b> Provide a sense of safety across the campus for all staff, students, and employees. <b>Staff Responsible for Monitoring:</b> Superintendent; CFO; SRO; Asst. Supt.; Principals; Teachers	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> LMS will work with local and regional law enforcement officers to refine plans for dealing with major crisis situations; teachers will be trained in how to react during crisis situations. <b>Strategy's Expected Result/Impact:</b> Allow staff and students to be prepared in case of an emergency. <b>Staff Responsible for Monitoring:</b> Principal; Asst. Principal; SRO	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 4 Details	Reviews			
<b>Strategy 4:</b> All required staff members will receive training in C.P.R. <b>Strategy's Expected Result/Impact:</b> Prepare staff for situations that might arise throughout the school year.	Formative			Summative
	Nov	Jan	Mar	June
				









Strategy 5 Details		Reviews			
<b>Strategy 5:</b> All campus staff will be trained in COVID-19 safety guidelines, protocols, and safe practices. Teachers and staff will comply with local guidelines and health authorities with regard to student learning, student activities, and interaction with students, parents, and colleagues. <b>Strategy's Expected Result/Impact:</b> COVID-19 cases will be minimized in LISD due to safe practices and guidelines. <b>Staff Responsible for Monitoring:</b> Principal, Assistant Principals, and Campus Nurse		Formative			Summative
		Nov	Jan	Mar	June
					
		 No Progress  Accomplished  Continue/Modify  Discontinue			











**Goal 3:** Lampasas ISD will maintain a safe and disciplined environment conducive to student learning.

**Performance Objective 3:** In 2022-2023 a safe, orderly environment at LISD will be evidenced by maintaining a zero incident or reducing the number of incidents reported on the annual Safe/Drug Free Schools and Communities Report.








**Evaluation Data Sources:** A comprehensive safety plan is in place

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Project Wisdom - Character Education Program - A daily announcement will be made which includes information on making good choices, positive role models etc. <b>Strategy's Expected Result/Impact:</b> Attendance will meet or exceed 96%, disciplinary referrals <b>Staff Responsible for Monitoring:</b> Principal, Counselors, Asst. Principal	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> The district will continue to support a Safe and Drug-Free School by providing successful drug education training for all students grades 6-8. (Red Ribbon Week) <b>Strategy's Expected Result/Impact:</b> Raise awareness among students through training and promote Drug Free with the red ribbon week. <b>Staff Responsible for Monitoring:</b> Principals; Teachers; Asst. Principals; Counselors; Asst. Superintendent	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> The Drug Testing and Drug Dog Program will be utilized on a random basis in order to reduce the number of drug-related incidences. <b>Strategy's Expected Result/Impact:</b> Discipline Reports; Report/Drug Testing and Dog Visit; Surveys  Students will have knowledge of these tests and will decrease the use or potential use of drugs throughout the school year. <b>Staff Responsible for Monitoring:</b> Principals; Teachers; Asst. Principals; Counselors; Drug Testing and Drug Dog Company	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 4 Details	Reviews			
<b>Strategy 4:</b> Anti-bullying orientation and procedures explained to students. <b>Strategy's Expected Result/Impact:</b> Surveys; Observations; Bully referrals  Create an awareness and provide students an opportunity to understand the severeness of the consequences on campus. <b>Staff Responsible for Monitoring:</b> Counselors; principal	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 5 Details	Reviews			
<b>Strategy 5:</b> Facilities will be monitored on an ongoing basis to decrease opportunities of unsafe situations and of entrance into building by unauthorized people. (Security cameras, Raptor System) <b>Strategy's Expected Result/Impact:</b> Observations; Surveys  Utilizing this strategy, we hope to deter any negative issues that could arise without the presence of adults throughout out the hallways and with the use of our camera system. <b>Staff Responsible for Monitoring:</b> Superintendent; CFO, SRO, Asst. Supt.; Principals; Teachers  <b>Funding Sources:</b> - 199 - General Fund - Security & Monitoring 99 Undi - \$7,065	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 6 Details	Reviews			
<b>Strategy 6:</b> LMS will update the Crisis Management Plan in order to ensure a safe and disciplined environment conducive to learning. <b>Strategy's Expected Result/Impact:</b> Ensure safety across the campus. <b>Staff Responsible for Monitoring:</b> Superintendent; CFO; Asst. Supt.; Principals; Asst. Principals; Teachers	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 7 Details	Reviews			
<b>Strategy 7:</b> The campus will work to create a positive campus environment that will instill school pride and school spirit in all students <b>Strategy's Expected Result/Impact:</b> Surveys  We expect to increase positive moral among teachers, staff members, and students which will in turn create a safe place where students want to come to obtain their education. Less absences will result in a high growth in test scores and understanding of classroom content. <b>Staff Responsible for Monitoring:</b> Principal; Asst. Principals; Teachers; Para-Professionals	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 8 Details	Reviews			
<b>Strategy 8:</b> LMS will have a discipline management program that provides for the prevention of and education concerning unwanted physical or verbal abuse, harassment, bullying, abuse, dating violence, or suicide in school, on school grounds, and in school vehicles. <b>Strategy's Expected Result/Impact:</b> Provide staff with consistency in the discipline program on campus. <b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principal; Asst. Principal; Teachers; Behavior Specialists; Counselor	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 9 Details	Reviews			
<b>Strategy 9:</b> Safety drills will be practiced throughout the year. These include: fire evacuation lock-down severe weather  Safety scenarios will be discussed and reviewed during departmental meetings throughout the school year. <b>Strategy's Expected Result/Impact:</b> Safety reports and administrative team review meetings.  Prepare students and staff for any safety issues that could arise throughout the year. <b>Staff Responsible for Monitoring:</b> Principal; Asst. Principals; Teachers; Counselors, and Office Staff	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 10 Details	Reviews			
<b>Strategy 10:</b> School Counselors will be utilized at LMS to offer student guidance, crisis counseling, and teacher training. In addition, a Comprehensive Guidance Curriculum will be taught on each campus by counselors and support personnel. This will include weekly visits for social-emotion support to students assigned to DAEP. <b>Strategy's Expected Result/Impact:</b> Counseling Log, Student Surveys, Discipline Reports <b>Staff Responsible for Monitoring:</b> Counselors and Principal  <b>Funding Sources:</b> - 199 - General Fund - Guidance & Counseling 99 Undi - \$253,285	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 11 Details	Reviews			
<b>Strategy 11:</b> School nursing staff members will be utilized to provide school health services to all students. School nursing staff will also monitor overall school health, immunizations, medications, allergies, health procedures, coordinated school health & wellness, and health curriculum. <b>Strategy's Expected Result/Impact:</b> Campus Nurse/Student health and wellness will continue to be a priority for all students and staff members on the campus. <b>Staff Responsible for Monitoring:</b> Assistant Superintendent; Principals; Director of School Health; Campus Nurses Student health and wellness will continue to be a priority for all students and staff members on all campuses  <b>Funding Sources:</b> - 199 - General Fund - Health Services 99 Undistribu - \$47,606	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 12 Details	Reviews			
<b>Strategy 12:</b> LMS will be staffed by School Resource Officer from the Lampasas Police Department. <b>Strategy's Expected Result/Impact:</b> Campus safety will be increased. This will be documented through observations as well as noting reductions in the number of incidents reported on the annual Safe/Drug Free Schools and Communities Report. <b>Staff Responsible for Monitoring:</b> LPD and principal	Formative			Summative
	Nov	Jan	Mar	June
				










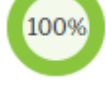
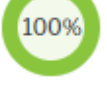
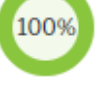










Strategy 13 Details	Reviews			
<b>Strategy 13:</b> Students returning to campus from DAEP will be provided with a transition plan. A campus administrator will meet with students within 5 days of their return to campus to review and discuss the supports included in the plan. <b>Strategy's Expected Result/Impact:</b> Student assimilation back into the campus and provides support for students. <b>Staff Responsible for Monitoring:</b> Principals; Counselors; Teachers	Formative			Summative
	Nov	Jan	Mar	June
				
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				

**Goal 4:** Lampasas ISD will recruit, develop and retain qualified and highly effective personnel.

**Performance Objective 1:** Ensure that 100% of certified staff in LISD meet professional standards and demonstrate professional competence and skills to assist all students in meeting or exceeding academic expectations.

















**Evaluation Data Sources:** Staff development and training sessions will be implemented to ensure all professional staff members are certified and meet "highly qualified".

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> The district will assist teachers not currently highly qualified to meet the highly qualified requirements by the end of the school year 2022-2023. Attract, hire, and retain highly qualified teachers. <b>Strategy's Expected Result/Impact:</b> TExES Results; Student STAAR; HQ Report of NCLB Provide the most effective learning environment for students at LMS. <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principals; Human Resources Department	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> The percentage of teachers receiving high-quality professional development on each campus will meet 100% by end of 2022 - 2023. <b>Strategy's Expected Result/Impact:</b> Surveys; Student STAAR; HQ Report to NCLB; Observations; CScope Timeline Allow for teachers to be proficient in their content area to increase understanding for all students. <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principals	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> The percentage of core academic subject area classes taught by highly qualified teachers on high poverty campuses will meet 100% by end of 2022-2023. <b>Strategy's Expected Result/Impact:</b> TExES Results; Student Schedules; Student STAAR; HQ Report of NCLB <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principals; Human Resources Department	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 4 Details	Reviews			
<b>Strategy 4:</b> Ensure low-income students and minority students are not taught at higher rates than other student groups by in-experienced, out-of-field, or non-HQ teachers. <b>Strategy's Expected Result/Impact:</b> Class Schedules; Student STAAR; HQ Report to NCLB; Observations <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principals; Human Resources Department	Formative			Summative
	Nov	Jan	Mar	June
				

Strategy 5 Details	Reviews			
<b>Strategy 5:</b> LMS will continue to provide peer and district mentors to new teachers to ensure a smooth transition into the LISD school culture. <b>Strategy's Expected Result/Impact:</b> Class Schedules; Student STAAR; HQ Report to NCLB; Observations; CScope Timelines Provide support for all teachers on campus. <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Elem. Curr. Specialist; Principal; Human Resource Department; Mentor Teachers	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 6 Details	Reviews			
<b>Strategy 6:</b> Principals and Assistant Principals will be utilized to provide instructional leadership, campus vision, teacher guidance, and student support in all areas related to student and teacher success. In addition, all campus administrators will complete Eduphoria walk-throughs in all classrooms on a consistent basis to monitor instructional strategies and the use of the instructional timeline. <b>Strategy's Expected Result/Impact:</b> Eduphoria Walk-through data <b>Staff Responsible for Monitoring:</b> Asst. Superintendent, Principals, Asst. Principals  <b>Funding Sources:</b> - 199 - General Fund - School Leadership 99 Undistri - \$477,169	Formative			Summative
	Nov	Jan	Mar	June
				
<div>  No Progress  Accomplished  Continue/Modify  Discontinue </div>				






**Goal 5:** Lampasas ISD will encourage communication so parents and community members are active partners in the education and activities of all students.

**Performance Objective 1:** Develop and utilize a variety of strategies to ensure communication with all parents and community members regarding school news/information, student achievement, meetings, and training sessions.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> At the beginning of the school year, a Meet the Teacher night will be held for all parents at all campuses. <b>Strategy's Expected Result/Impact:</b> Documents; Surveys; Observations; Attendance Sheets  Allow student, parent, and teacher communication from the beginning and provide students an opportunity to become familiar with their classroom schedule. <b>Staff Responsible for Monitoring:</b> Principals; Teachers; Asst. Principals; Asst. Supt.; Counselors	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> To provide interaction and involvement of all stakeholders, the district and each campus will involve parents and the community in the site based committee. <b>Strategy's Expected Result/Impact:</b> Sign-in Sheets; Observation; Documentation; CIPs and DIP <b>Staff Responsible for Monitoring:</b> Principals; Asst. Principals; Teachers; Counselors; Asst. Supt.	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> The District will provide a web site where parents can access their child's grades, attendance, etc. <b>Strategy's Expected Result/Impact:</b> Number that sign up at school or Technology Dept.  Allow for constant parent communication. <b>Staff Responsible for Monitoring:</b> Principal; Asst. Principals; Teachers; Technology Dept.	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 4 Details	Reviews			
<b>Strategy 4:</b> Prior to the school year, a camp will be scheduled for incoming 6th grade students and parents. A tour and activities will provide students and parents an opportunity to be introduced to the middle school staff and campus. <b>Strategy's Expected Result/Impact:</b> Observations; Attendance Sheets  Allow for a positive transition of elementary students into middle school. <b>Staff Responsible for Monitoring:</b> Principal; Instructional Specialist; Asst. Principals; Teachers; Counselors;	Formative			Summative
	Nov	Jan	Mar	June
				
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				











**Goal 5:** Lampasas ISD will encourage communication so parents and community members are active partners in the education and activities of all students.

**Performance Objective 2:** Offer training to all LISD families.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Opportunities for parent training will take place throughout the year: 1. Site Base meetings 2. Honors Information 3. Family Nights (including ESL, Awards, etc.) 4. Athletic Parent Meetings	Formative			Summative
	Nov	Jan	Mar	June
				
<div><div> No Progress</div><div> Accomplished</div><div> Continue/Modify</div><div> Discontinue</div></div>				














**Goal 5:** Lampasas ISD will encourage communication so parents and community members are active partners in the education and activities of all students.

**Performance Objective 3:** Maintain open communication between LISD and local governmental agencies who serve as support/resources for individual student needs.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Through district participation in the Community Resources Coordination Groups (CRCG), LMS will maintain open communication with local governmental agencies. <b>Strategy's Expected Result/Impact:</b> Communication between district and local government agencies <b>Staff Responsible for Monitoring:</b> Principal, Counselor, District personnel	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> Participate in Texas Homeless Education Office (THEO) trainings to provide support to students qualifying under the McKinney-Vento Act. <b>Strategy's Expected Result/Impact:</b> McKinney-Vento Student Residency Questionnaire <b>Staff Responsible for Monitoring:</b> Asst. Superintendent; Counselors; Campus PEIMS clerks	Formative			Summative
	Nov	Jan	Mar	June
				
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				






**Goal 6:** Lampasas ISD will implement and use technology to increase the effectiveness of the digital learner, instructional management, and staff development.

**Performance Objective 1:** All core teachers will integrate the National Educational Technology Standards for Students (NETS-S) into instruction with 6-8 teachers integrating Texas Technology Application TEKS.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Teachers will increase integration of technology in the delivery of instruction and in student use of technology in learning activities. (Smart Interactive Whiteboard, and Chromebooks. <b>Strategy's Expected Result/Impact:</b> Observations; Lessons; Benchmark Test; AEIS; TAKS; Eduphoria Reports; Surveys <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principals; Asst. Principals; Teachers; Instructional Technologist	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 2 Details	Reviews			
<b>Strategy 2:</b> All teachers have been issued a Chromebook. Additionally, all classrooms have HDMI compatible projectors. <b>Strategy's Expected Result/Impact:</b> Keep teachers updated on the latest trends and provide for an opportunity to enhance student learning throughout the year. <b>Staff Responsible for Monitoring:</b> Principals; Asst. Principals; Teachers; Instructional Technologist	Formative			Summative
	Nov	Jan	Mar	June
				
Strategy 3 Details	Reviews			
<b>Strategy 3:</b> All 6th-8th grade students will be issued a Chromebook for use at school and at home. <b>Strategy's Expected Result/Impact:</b> Provide students a tool to enhance their learning through out the year. <b>Staff Responsible for Monitoring:</b> Principals; Asst. Principals; Teachers; Instructional Technologist	Formative			Summative
	Nov	Jan	Mar	June
				
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				

**Goal 6:** Lampasas ISD will implement and use technology to increase the effectiveness of the digital learner, instructional management, and staff development.








**Performance Objective 2:** All teachers will attend meet the district expectation for professional development in the area of technology.

Strategy 1 Details	Reviews			
<b>Strategy 1:</b> Utilize instructional specialist to provide teachers and assistants with relevant technology training related to Chromebooks, SMART lessons and SMART software, laptop usage, and innovative technology lessons. <b>Strategy's Expected Result/Impact:</b> Observations; Teacher feedback and survey data; Data from Instructional Technologist  Keep teachers up to date on current trends to enhance their curriculum in the classroom. <b>Staff Responsible for Monitoring:</b> Principal, Instructional Technologist, Asst. Principal, Counselor, Librarian, Library Assistant, Classroom Teacher	Formative			Summative
	Nov	Jan	Mar	June
				
<div>  No Progress            Accomplished            Continue/Modify            Discontinue         </div>				










**Goal 7:** Lampasas ISD will plan and use resources available to provide and maintain educational facilities.

**Performance Objective 1:** Develop and maintain long range facility plan.

Strategy 1 Details		Reviews			
<b>Strategy 1:</b> The district administration will analyze and plan accordingly for architectural long-range facility improvements for Lampasas schools, as well as additional needed improvements for all LISD campuses.  <b>Strategy's Expected Result/Impact:</b> Long-range plan review agendas <b>Staff Responsible for Monitoring:</b> Superintendent; Chief Financial Officer  <b>Funding Sources:</b> - 199 - General Fund - Facilities Maintenance & Oper - \$271,960		Formative			Summative
		Nov	Jan	Mar	June
					
		 No Progress  Accomplished  Continue/Modify  Discontinue			

**Goal 7:** Lampasas ISD will plan and use resources available to provide and maintain educational facilities.

**Performance Objective 2:** All Lampasas ISD schools will offer students nutritionally balanced meals in accordance with standards set forth in state and federal law.

Strategy 1 Details		Reviews			
<b>Strategy 1:</b> The Child Nutrition Department will provide qualifying LISD students with breakfast and lunch. These meals will be served on all campuses on a daily basis. Meals will be nutritionally balanced in accordance with standards set forth in state and federal law.  <b>Funding Sources:</b> - 240 - Child Nutrition - \$319,137		Formative			Summative
		Nov	Jan	Mar	June
					
		 No Progress	 Accomplished	 Continue/Modify	 Discontinue

# State Compensatory

## Budget for Lampasas Middle School

**Total SCE Funds:** \$0.00

**Total FTEs Funded by SCE:** 1.57

**Brief Description of SCE Services and/or Programs**

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## Personnel for Lampasas Middle School

<u>Name</u>	<u>Position</u>	<u>FTE</u>
Scott, Jennifer	Content Mastery	0.71
Smith, Shayna	Intervention/Content Mastery	0.86

# Campus Funding Summary

199 - General Fund - Basic Education 11					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	7			\$3,036,835.00
Sub-Total					\$3,036,835.00
Budgeted Fund Source Amount					\$3,036,835.00
+/- Difference					\$0.00
199 - General Fund - GT Allotment 21					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	3			\$18,950.00
Sub-Total					\$18,950.00
Budgeted Fund Source Amount					\$18,950.00
+/- Difference					\$0.00
199 - General Fund - CTE Allotment 22					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	5			\$88,458.00
Sub-Total					\$88,458.00
Budgeted Fund Source Amount					\$88,458.00
+/- Difference					\$0.00
199 - General Fund - SPED Allotment 23/33					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	5			\$301,971.00
1	2	14			\$301,970.00
Sub-Total					\$603,941.00
Budgeted Fund Source Amount					\$603,941.00
+/- Difference					\$0.00
199 - General Fund - SCE Allotment 24/28/30					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	12			\$66,708.00
Sub-Total					\$66,708.00

199 - General Fund - SCE Allotment 24/28/30					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
Budgeted Fund Source Amount					\$66,708.00
+/- Difference					\$0.00
199 - General Fund - Bilingual/ESL Allotment 25					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	8			\$2,265.00
Sub-Total					\$2,265.00
Budgeted Fund Source Amount					\$2,265.00
+/- Difference					\$0.00
199 - General Fund - Dyslexia Allotment 37/43					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	13			\$52,558.00
Sub-Total					\$52,558.00
Budgeted Fund Source Amount					\$52,558.00
+/- Difference					\$0.00
199 - General Fund - CCMR Allotment 38					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	1			\$600.00
Sub-Total					\$600.00
Budgeted Fund Source Amount					\$600.00
+/- Difference					\$0.00
199 - General Fund - Instruction 99 Undistributed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	7			\$12,712.00
Sub-Total					\$12,712.00
Budgeted Fund Source Amount					\$12,712.00
+/- Difference					\$0.00
199 - General Fund - Library 99 Undistributed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	6			\$97,228.00
Sub-Total					\$97,228.00

199 - General Fund - Library 99 Undistributed					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
Budgeted Fund Source Amount					\$97,228.00
+/- Difference					\$0.00
199 - General Fund - Staff Development 99 Undistri					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	8			\$12,500.00
Sub-Total					\$12,500.00
Budgeted Fund Source Amount					\$12,500.00
+/- Difference					\$0.00
199 - General Fund - School Leadership 99 Undistri					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
4	1	6			\$477,169.00
Sub-Total					\$477,169.00
Budgeted Fund Source Amount					\$477,169.00
+/- Difference					\$0.00
199 - General Fund - Guidance & Counseling 99 Undi					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	3	10			\$253,285.00
Sub-Total					\$253,285.00
Budgeted Fund Source Amount					\$253,285.00
+/- Difference					\$0.00
199 - General Fund - Health Services 99 Undistribu					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	3	11			\$47,606.00
Sub-Total					\$47,606.00
Budgeted Fund Source Amount					\$47,606.00
+/- Difference					\$0.00
199 - General Fund - Extracurricular 99 Undistribu					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	6	4			\$70,314.00
Sub-Total					\$70,314.00

199 - General Fund - Extracurricular 99 Undistrib					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
Budgeted Fund Source Amount					\$70,314.00
+/- Difference					\$0.00
199 - General Fund - Athletics Extracurricular 91					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	6	4			\$298,407.00
Sub-Total					\$298,407.00
Budgeted Fund Source Amount					\$298,407.00
+/- Difference					\$0.00
199 - General Fund - Facilities Maintenance & Oper					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
7	1	1			\$271,960.00
Sub-Total					\$271,960.00
Budgeted Fund Source Amount					\$271,960.00
+/- Difference					\$0.00
199 - General Fund - Security & Monitoring 99 Undi					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
3	3	5			\$7,065.00
Sub-Total					\$7,065.00
Budgeted Fund Source Amount					\$7,065.00
+/- Difference					\$0.00
224 - IDEA B, Formula SPED					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	7			\$91,074.00
Sub-Total					\$91,074.00
Budgeted Fund Source Amount					\$91,074.00
+/- Difference					\$0.00
240 - Child Nutrition					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
7	2	1			\$319,137.00
Sub-Total					\$319,137.00

240 - Child Nutrition					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
Budgeted Fund Source Amount					\$319,137.00
+/- Difference					\$0.00
244 - Perkins, Career and Technical					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	4			\$11,767.00
Sub-Total					\$11,767.00
Budgeted Fund Source Amount					\$11,767.00
+/- Difference					\$0.00
281 - Elem & Sec School Emergency Relief-ESSER II					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	2	2			\$78,567.00
Sub-Total					\$78,567.00
Budgeted Fund Source Amount					\$78,567.00
+/- Difference					\$0.00
282 - Elem & Sec School Emergency Relief-ESSER III					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	3			\$115,786.00
1	2	1			\$135,258.00
1	2	8			\$198,106.00
Sub-Total					\$449,150.00
Budgeted Fund Source Amount					\$449,150.00
+/- Difference					\$0.00
284 - IDEA-B Formula ARP					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	2	7			\$62,288.00
Sub-Total					\$62,288.00
Budgeted Fund Source Amount					\$62,288.00
+/- Difference					\$0.00
Grand Total Budgeted					\$6,430,544.00
Grand Total Spent					\$6,430,544.00



284 - IDEA-B Formula ARP					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
+/- Difference					\$0.00