








Goal 1: We will ensure that we have diverse and engaging programs and learning opportunities to meet the unique needs of all our students.

Performance Objective 8: Ensure a culture and environment that embraces equity, diversity and inclusion throughout RISD programs and systems of support

Evaluation Data Source(s) 8: Increase hiring and representation of staff and students in all areas of district function, including increased achievement of Hispanic, AA, Asian, ELL and SPED performance as measured by STAAR (see performance growth goals).

Summative Evaluation 8:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
<p>Critical Success Factors CSF 1 CSF 6</p> <p>1) Develop and implement Equity Council to evaluate, support, sustain and make recommendations including: -Cultural Competency (CC) Design Work -Hiring Practices -Academic and Extra-curricular opportunities</p>	<p>Assistant Superintendent of Administrative Services</p> <p>Chief Executive Director of Student Services</p> <p>Deputy Superintendent</p>	<p>Equity Council meeting timeline and agendas</p> <p>Equity Council recommendations and report to Board of Trustees</p> <p>Completed Professional Development and implementation plan for CC</p> <p>% increase participation and performance of diverse populations in rigorous courses, extra-curricular participation and student achievement (Close opportunity/achievement gap by 5% (STAAR); 1% Extra-Curricular Participation; 5% increase in student participation in more rigorous courses)</p> <p>% positive response increase in culture survey (staff and student)</p> <p>Strategic Plan: E7.1</p>				

<p>2) Develop communicate strategy to inform all stakeholders of the supports and strategies from the Division of Equity</p>	<p>Assistant Superintendent of Administrative Services Chief Executive Director of Student Services Deputy Superintendent</p>	<p>Completed communication plan # of hits on Equity website Strategic Plan: C1.3</p>				
<p>3) Expand AVID (per Strategic Plan) and AVID Excel</p>	<p>Assistant Superintendent of Teaching and Learning Executive Director of CCR</p>	<p># of campuses AVID trained # of students being served and supported through AVID strategies Strategic Plan: D4.2</p>				
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Goal 1: We will ensure that we have diverse and engaging programs and learning opportunities to meet the unique needs of all our students.

Performance Objective 9: Offer a rigorous course of study throughout the Berkner STEM Learning Community, in mathematics, the sciences, technology, and engineering in order to promote student persistence in the Texas college and career STEM pipeline and the development of a STEM-literate workforce.

Evaluation Data Source(s) 9: Close gaps in student achievement; Increased #students entering/intending to enter STEM fields of study and careers; more college ready graduates as demonstrated by TSIA scores, ACT/SAT scores, STAAR scores;

Summative Evaluation 9:

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

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Provide data-driven professional development on research-based instructional strategies and collaboration opportunities	Executive Director of STEM and Innovation Executive Director of Professional Learning Executive Director of Teaching and Learning K-12 Content Directors	Improved curriculum design and classroom instruction as reflected in lesson plans and STEMpbl unit design templates; Improved student test performance in STEM subjects;				
2) Provide STEM school leadership development	Executive Director of STEM and Innovation Executive Director of Berkner Feeder Deputy Superintendent Executive Director of K-12 Instructional Technology	Leaders effectively advance STEM culture and support student, teacher, and community STEM development Increased quality and retention of STEM enabled teachers Increased # of participants in leadership development programs				

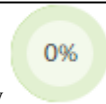
3) Provide TSIA, ACT, and SAT prep, access, and intervention.	Executive Director of STEM and Innovation Executive Director of CCR Director of Guidance and Counseling Executive Director of Student Services	Increased readiness for Junior high and high school; Increased readiness for college level courses in high school; Increased students taking and completing college-level courses; Improved TSI, ACT/SAT scores;				
4) Align curriculum between high school, post-secondary, and industry experience requirements	Executive Director of STEM and Innovation Executive Director of Teaching and Learning Executive Director of CTE K-12 Content Directors and Specialists	Increased readiness for college level courses in high school; Increased students taking and completing college-level courses;				
5) Provide a rigorous course of study from elementary to high school that enables students to graduate with college credit and post secondary degrees/credentials. (Berkner STEM Learning Community)	Executive Director of STEM and Innovation Executive Director (Berkner K-12) Deputy Superintendent Executive Director of CTE Executive Director of CCR	Increased readiness for Junior high and high school; Increased readiness for college level courses in high school; Increased students taking and completing college-level courses; Improved ACT/SAT scores; # of students pursuing and obtaining industry certifications				



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Goal 2: We will guarantee that all students will perform at or above grade level.

Performance Objective 1: Improve student performance and ensure 100% of campuses are rated "Met Standard"

Evaluation Data Source(s) 1: 100% of campuses meet standard; meet or exceed district performance growth goals(see addendum)

Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Implement and monitor ACE implementation	Deputy Superintendent Executive Director of Professional Learning	# and %of students on grade level as measured by reading and math assessments Performance Growth Goals Strategic Plan: E1.1-E1.20				
Funding Sources: 199 - General Fund - 0.00						
2) Utilize district-wide professional development days and early release days to support and train teachers how to analyze data to inform instructional decisions in the classroom	Assistant Superintendent of Teaching and Learning Deputy Superintendent Principals Executive Director of Professional Development	Professional Development Evaluation Results Inclusion of strategies in Campus Plan based on data Walkthrough analysis Performance Growth Goals				
Funding Sources: 199 - General Fund - 0.00						
3) Create academic RTI framework	Deputy Superintendent Assistant Superintendent of Administrative Services and Teaching and Learning	Completed framework # of students placed on tiers for end of year				
Funding Sources: 199 - General Fund - 0.00						

<p>4) Monitoring/Accountability</p> <p>Evaluate and monitor all student groups measured for accountability</p>	<p>Deputy Superintendent</p> <p>District and Campus Staff</p>	<p>Improved Student Performance on state required assessments (STAAR, TELPAS)</p> <p>Review of student performance data by student groups each 9 weeks</p> <p>Review of student performance data by student groups by teacher each 9 weeks</p> <p>Data Meetings as called by Central Office Staff</p> <p>Performance Growth Goals</p>				
<p>Funding Sources: 199 - General Fund - 0.00</p>						
<p>5) Review state assessment results and identify instructional strengths and weaknesses</p>	<p>Assistant Superintendent of Elementary and Secondary</p> <p>District and Campus Staff</p>	<p>Implementation Plan & Results</p> <p>Review of student performance data each 9 weeks</p> <p>Review of item analysis each 9 weeks</p> <p>Review of student group performance each 9 weeks</p> <p>Review of student group performance by teacher each 9 weeks</p> <p>TTESS refinement activities</p> <p>Performance Growth Goals</p>				
<p>Funding Sources: 199 - General Fund - 0.00, 211 - Title I, Part A - 0.00, 199 - State Compensatory Education - 0.00</p>						
<p>6) Pilot full-day Pre-k</p>	<p>Deputy Superintendent</p> <p>Assistant Superintendent of Teaching and Learning</p> <p>Director of Early Childhood Programs</p>	<p>10% increase in all areas of CIRCLE inventory for students participating in full-day pre-k pilot</p> <p>100% of students in pilot will leave kindergarten ready</p>				
<p>7) Study expansion of full-day Pre-k to include early childhood centers, private partnerships and tuition programs for employees and the community. (SP Action Plan 1-5)</p>	<p>Deputy Superintendent</p> <p>Assistant Superintendent of Teaching and Learning</p> <p>Director of Early Childhood Programs</p>	<p>Completed Action and Implementation Plans</p> <p>Board Directional Approval for Expansion Plans</p> <p>Increase of at least 20% in Pre-K for 2019-2010</p>				



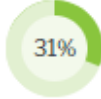
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Goal 2: We will guarantee that all students will perform at or above grade level.

Performance Objective 2: Align and maintain written, taught, and assessed curriculum at all grade levels and in all subject areas (TRS, Lead4Ward and PLC)

Evaluation Data Source(s) 2: 100% of RISD campuses meet standard; meet or exceed district performance goal goals (see addendum)

Summative Evaluation 2:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Implement TEKS Resource System	Deputy Superintendent	Revised Curriculum				
	Assistant Superintendent of Teaching and Learning	% increase positive response on climate survey				
	Curriculum Directors	Performance Growth Goals				
2) Monitor TRS Implementation	Deputy Superintendent	Walkthrough Analysis				
	Assistant Superintendent of Teaching and Learning	Student Performance Goals				
		Performance Growth Goals				
	Executive Directors					
	Curriculum Directors					
3) Provides student intervention resources and training	Deputy Superintendent	Professional Development Catalog				
	Assistant Superintendents of Elementary & Secondary	Professional Develop workshop feedback and survey results				
		Walkthrough Analysis				
	Executive Directors of Elementary & Secondary Curriculum and Instruction	Performance Growth Goals				






4) Embed Lead4ward supports, tools and resources into curriculum documents	Deputy Superintendent Teaching and Learning Campus Principals	Walkthrough Analysis Curriculum Document Performance Growth Goals				
5) Create and use supports to assist teachers in answering PLC Questions	Deputy Superintendent Assistant Superintendents of Elementary & Secondary Executive Directors of Elementary & Secondary	Prioritized Curriculum Curated resources Teacher focus group results Performance Growth Goals PLC Reflections Strategic Plan: P1.1				
6) Implement meaningful professional development to support TRS, Lead4ward and PLC.	Deputy Superintendent Assistant Superintendent Teaching and Learning Executive Director of Professional Development	Professional Development Plan # of teachers participating in course offerings % increase in positive response on culture survey Performance Growth Goals				
<p align="center">Critical Success Factors CSF 1 CSF 2 CSF 3 CSF 7</p> 7) Use Performance Assessments and Curriculum Based Assessments to monitor and evaluate student progress towards mastery of grade level standards	Deputy Superintendent Assistant Superintendent Teaching and Learning Principals	Performance Growth Goals Quarterly heat map report by campus Lead4ward Heat Map				
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Goal 2: We will guarantee that all students will perform at or above grade level.

Performance Objective 3: Develop a K-12 Balanced Literacy Program (Reading and Writing) Strategic Plan: E3.1-E3.9 & E4.1-E4.7

Evaluation Data Source(s) 3: Recommendation and adoption of Balanced Literacy model and framework by the end of March 2019

Summative Evaluation 3:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Identify and visit exemplar districts in the area of balanced literacy and closing the achievement/opportunity gap	Assistant Superintendents Teaching and Learning	List of best practices Walkthrough Analysis Performance Growth Goals				
	Deputy Superintendent	Evidence of best practices in curriculum documents Learning and reflection from site visits				
Funding Sources: 199 - General Fund - 0.00						
2) Create balanced literacy project plan (design team to include representation from all stakeholders)	Assistant Superintendent of Teaching and Learning	Project Plan				
	Deputy Superintendent					
Funding Sources: 199 - General Fund - 0.00						
3) Publish balanced literacy framework for input and feedback; secure resourcing for implementation	Assistant Superintendent of Teaching and Learning	Feedback received				
	Deputy Superintendent	Plan iteration				
Funding Sources: 199 - General Fund - 0.00						



<p>4) Communicate and project implementation plan and create a guiding coalition for summer and fall implementation</p>	<p>Deputy Superintendent</p> <p>Assistant Superintendent of Teaching and Learning</p> <p>Executive Director of Professional Development</p> <p>Chief Communications Officer</p>	<p>Project Implementation Plan</p>	<p>0%</p>			
<p>Funding Sources: 199 - General Fund - 0.00</p>						
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Goal 2: We will guarantee that all students will perform at or above grade level.

Performance Objective 4: Improve graduation rates to ensure students are college and/or career ready

Evaluation Data Source(s) 4: District graduation rate meets or exceeds district performance growth goal (see addendum)

Summative Evaluation 4:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Develop drop-out prevention and credit-recovery protocol and system of supports	Deputy Superintendent	Program				
	Assistant Superintendent of Administrative Services	Reduce # of dropouts Increase # of students graduating on time as measured by state and federal graduation rate (accountability subset)				
2) Provide comprehensive training in the following areas: a. Cultural awareness/Proficiency b. Understanding Poverty training	Deputy Superintendent	Implementation Plan and Timeline				
	Chief Executive Director of Student Services	Dropout Rate Graduation Rate Student Survey Results Performance Growth Goals				
Funding Sources: 199 - General Fund - 0.00						
3) Provide teachers with professional development on positive behavior intervention supports (PBIS)	Executive Director of Student Services	# of discipline referrals; % decrease of student discipline referrals				
	District and Campus Staff	Implementation Plan and Timeline Focus data analysis (Triggers & Interventions)				
Funding Sources: 199 - General Fund - 0.00						

<p>4) Provide PD on Tier I and Tier II Behavior Management Techniques and Strategies</p>	<p>Executive Director of Student Services District and Campus Staff</p>	<p>Professional Development Evaluation Results # of discipline referrals; % decrease of student discipline referrals</p>				
<p>Funding Sources: 199 - General Fund - 0.00</p>						
<p>5) Provide teachers with professional development on research-based Response to Intervention strategies (RTI)</p>	<p>Assistant Superintendents Elementary and Secondary Executive Director of Special Student Services Campus Administrators/Staff</p>	<p>RTI services implemented Student performance results Performance Growth Goals</p>				
<p>6) Continue to strengthen and expand Edgenuity on all campuses for credit recovery</p>	<p>Deputy Superintendent Assistant Superintendent of Teaching and Learning Executive Directors Director of Guidance and Counseling Campus Administrators</p>	<p>End of Course results # credits recovered Performance Growth Goals</p>				
<p>Funding Sources: 199 - General Fund - 0.00</p>						
<p>7) Ensure monitoring of students at risk of losing credits</p>	<p>Campus Administrators/Staff Executive Directors Assistant Superintendent of Teaching and Learning</p>	<p>End of Course Results Meeting to discuss status of students # of students behind on credit attainment; % of students behind on credit attainment</p>				
<p>Funding Sources: 199 - General Fund - 0.00</p>						



Critical Success Factors CSF 1 CSF 6 8) Create a system to ensure every student has at least 1 adult connection	Deputy Superintendent	% positive increase on student survey				
	Executive Directors					
	Principals					
9) Ensure resources and supports available to expand AVID programming and meet the needs of ALL students	Assistant Superintendent of Teaching and Learning	% increase of students enrolled/supported by AVID				
	Executive Director of CCR					
10) Redesign summer school EOC and EOC intervention programming during the school year based on results of EOC program evaluation	Assistant Superintendent of Teaching and Learning	Performance Growth Goals				
	Executive Directors of Learning Communities					
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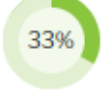
Goal 2: We will guarantee that all students will perform at or above grade level.

Performance Objective 5: Implement a systematic approach to develop new and existing programming for special student services to ensure quality instruction and service supports for ALL students.

Evaluation Data Source(s) 5: Student performance meets or exceeds district performance growth goal (see addendum)

Summative Evaluation 5:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Equip campus staff with training on disability awareness, evidence based best practices and classroom design and behavior management strategies	Assistant Superintendent of Administrative Services Executive Director of Special Student Services Executive Director of Teaching and Learning Principals	Implementation Plan Training Timeline % positive response increase on climate survey (staff) Feedback from staff				
2) Provide support to campus staff with implementation of strategies to support quality programming and instruction.	Assistant Superintendent of Administrative Services Executive Director of Special Student Services Executive Director of Teaching and Learning	Implementation Plan Training Dates % positive response increase on climate survey (staff) Feedback from staff Walkthrough performance SSS program evaluation (PASS, Structured Learning, Development Program)				

3) Create a parent education program targeted to support parents through awareness and understanding of special student services and centralized programming	Assistant Superintendent of Administrative Services Executive Director of Student Services	Implementation Plan Training Dates Parent Participation rates (baseline year) Parent focus group feedback				
4) Embed tools and resources to staff to support students with disabilities and learning needs in district curriculum	Assistant Superintendent of Administrative Services Executive Director of Student Services Assistant Superintendent of Teaching and Learning	% increase student performance on STAAR and other national assessments (5% target increase) % increase positive response on climate survey (staff)				





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Goal 2: We will guarantee that all students will perform at or above grade level.

Performance Objective 6: Ensure 100% of English Language Learners (ELL) students will make progress towards an advanced level in proficiency in Reading, Writing, Listening and Speaking. ELL students will meet all passing standards for all district and state assessments.
Strategic Plan: D1.1-D1.5

Evaluation Data Source(s) 6: Student performance meets or exceeds district performance growth goal (see addendum)

Summative Evaluation 6:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Ensure ESL teachers have professional development in working with ESL students including Sheltered Instruction training, strategies, English Language, proficiency Standards (ELPS), and/or RtI for ELLs.	Assistant Superintendent of Teaching and Learning Executive Director of Teaching and Learning Executive Director of Teaching and Learning	100% of teachers receive professional development Walkthrough analysis (strategies in action) TELPAS progress				
2) Ensure all content teachers will be ESL certified.	Assistant Superintendent of Human Resources Assistant Superintendent of Teaching and Learning Principals	100% of teachers are ESL certified				
3) Conduct program evaluation on bilingual model (3 years of implementation)	Assistant Superintendent of Teaching and Learning Deputy Superintendent Executive Director of Teaching and Learning	Completed Audit Response to Audit (including action plan)				
4) Continue implementation of Esperanza with bilingual students not demonstrating progress towards grade level mastery and progress monitor student progress	Assistant Superintendent of Teaching and Learning Principals	Progress of students through RTI tiers				

5) Expand and enrich programs to support parent engagement	Assistant Superintendent of Teaching and Learning Chief Communications Officer	% positive increase in parent climate survey				
6) Expand and enrich programs to support parent engagement	Assistant Superintendent of Teaching and Learning Chief Communications Officer	% positive increase in parent climate survey				
7) Implement ELLevation and ensure all ESL and content teachers progress monitor and adjust to meet needs of students	Assistant Superintendent of Teaching and Learning Principals	ELLevation usage reports Performance Growth Goals				
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Goal 3: We will recruit, retain, and reward quality personnel.







Performance Objective 1: Employ recruiting and hiring practices that ensure the hiring of diverse staff that reflect the RISD student population
Strategic Action Plans: P3.1-P3.9

Evaluation Data Source(s) 1: Increase in diverse demographic representation in RISD hiring from 32.4% to 40%

Summative Evaluation 1:

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

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Conduct salary study and make recommendations to support RISD becoming an "employer of choice"	Deputy Superintendent	Results of Salary Study				
	Assistant Superintendent Human Resources Superintendent's Advisory Council	Action Plan to Address results of Salary Study Decrease in turnover; Increase in Retention rates; Increase in years of teaching experience; Increase in diversity of staff hired				
Funding Sources: 199 - General Fund - 0.00						
2) Evaluate and make recommendations to enrich RISD recruiting program including offering "open contracts" to highly-qualified candidates	Deputy Superintendent	Completed Action Plan				
	Assistant Superintendent of Human Resources	Increase in number of applicants Increase in experience of applicants hired Reduced turnover by 3%				
3) Partner with Commit to identify the best practices used in classrooms and increase teacher effectiveness.	Deputy Superintendent	Commit Action Plan				
	Assistant Superintendent of Human Resources Executive Directors of Human Resources	Decrease in turnover; Increase in retention rate; Increase in years of experience of RISD teachers				

4) Expand the Early Teaching Internship Program (Grow your Own model) and expand university partnerships	Assistant Superintendent of Human Resources Executive Director of Recruiting, Mentoring, Development and Retention	# of students in Teaching Internship Program # of students returning to RISD to teach after college # of students enrolling in educator preparation as college freshmen and partner universities				
5) Analyze and utilize marketing strategy to attract, recruit and hire diverse highly-qualified teaching and support staff	Deputy Superintendent Assistant Superintendent of Human Resources Executive Director of Recruiting, Mentoring, Development and Retention Chief Communications Officer	Increased diversity in new hires (7%)				
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Goal 3: We will recruit, retain, and reward quality personnel.



Performance Objective 2: Seek employee input and feedback from RISD staff to inform decision making

Strategic Action Plans: P4.1-P4.7

Evaluation Data Source(s) 2: Increase in positive response rate of staff in focus group response and/or staff survey responses from 77% to 90% (Overall, the district is heading in the right direction)

Increase teacher response rate from 69% to 85%

Summative Evaluation 2:

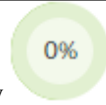
Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Continue to seek employee input via Staff Climate Survey and maintain greater than or equal to 85% participation rate	Deputy Superintendent Assistant Superintendent Human Resources Executive Director Accountability & Continuous Improvement	Staff Climate Survey Results Greater than or equal to 85% Participation Rate				
Funding Sources: 199 - General Fund - 0.00						
2) Provide support to campuses as they engage in activities designed to address topics specific to campus needs based on survey data to maintain positive staff perception in the following areas: Transportation TTESS Feeling supported by supervisor PBIS/Discipline	Assistant Superintendents Operations, Human Resources, Elementary & Secondary Executive Director Accountability & Continuous Improvement Executive Director of Professional Learning	Staff Climate Survey Results Perceptions greater than or equal to 90% Positive Response (Strongly Agree/Agree) for Transportation, Feedback TTESS and Feeling Supported by Supported by supervisor				
Funding Sources: 199 - General Fund - 0.00						



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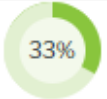
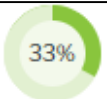
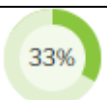
Goal 3: We will recruit, retain, and reward quality personnel.


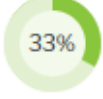




Performance Objective 3: Provide necessary professional development to successfully implement meet the Vision, Mission, Goals and Objectives of the district

Strategic Action Plans: P1.1-P1.4

Evaluation Data Source(s) 3: Increase in positive response rate by staff on professional development session evaluation responses (True North Logic Evaluation) from 98 % to 100% and Increase positive response rate by staff on professional developed offered at campus from 76% to 90%

Summative Evaluation 3:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Continue to provide professional development in all curricular areas to enhance instructional strategies with a focus on supporting TRS, PLC and Lead4Ward	Deputy Superintendent	Number of Sessions & Participants feedback				
	Teaching and Learning Executive Director of Professional Learning	Performance Growth Goals				
2) Continue to provide professional development for instructional staff to support students with disabilities	Executive Director Special Student Services	Number of Sessions & Participants				
	Executive Director of Professional Development	Performance Growth Goals				
Funding Sources: 199 - General Fund - 0.00						
3) Ensure all G/T teachers complete required G/T training	Executive Director College & Career Readiness	G/T Training Documentation				
	Executive Director of Professional Development					
	Director Advanced Academic Studies					




<p>4) Continue to provide professional development to support the following district focus areas:</p> <p>a. TRS b. Professional Learning Communities (4 Questions) c. Lead4Ward Strategies for planning instruction and data analysis d. Technology Integration e. PBIS/Equity</p>	<p>Deputy Superintendent Executive Director of Professional Development Teaching and Learning Campus Administrators Executive Director of Instructional Technology</p>	<p>Number of Sessions & Participants</p> <p>Walkthrough data analysis</p> <p>Performance Growth Goals</p>				
<p>Funding Sources: 199 - General Fund - 0.00, 211 - Title I, Part A - 0.00</p>						
<p>5) Assess effectiveness of individual professional development sessions to ensure that sessions meet the needs of at least 90% of participants</p>	<p>Executive Director of Professional Development</p>	<p>Professional Development Evaluation</p> <p>Increase teacher positive response on professional development survey and on district climate survey</p>				
<p>Funding Sources: 199 - General Fund - 0.00</p>						
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Goal 3: We will recruit, retain, and reward quality personnel.

Performance Objective 4: Strengthen the leadership capacity of central and campus administrators.

Evaluation Data Source(s) 4: Increase in positive response rate on staff surveys regarding campus leadership from 81% to 90%. ("Overall, the campus is headed in the right direction.")

Summative Evaluation 4:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Continue to strengthen REV meetings to strengthen instructional capacity of campus/central administrators in the areas of: a. PLC (4 Questions) b. Lead4Ward Strategies c. TRS	Superintendent Deputy Superintendent	Principal Feedback Meeting Agendas Performance Growth Goals Increase positive response on climate survey				
2) Implement just-in time, job embedded professional development to support campus leadership: a. School safety b. Campus discipline & Drop-Out Rates c. ALL District operations	Deputy Superintendent Assistant Superintendents of Teaching and Learning, Administrative Services, Secondary, Operations, Finance and Communications Executive Director of Professional Development	Principal Feedback Increased positive response on climate survey by principals (feeling supported by supervisor; I have the necessary materials/supports to successfully do my job)				
3) Create choice professional development options for principals to address TPESS goals	Deputy Superintendent Executive Director of Professional Development	TPESS Goals Attained Principal Feedback Increased positive response on climate survey by principals (feeling supported by supervisor; have the necessary materials/supports to successfully do my job)				

4) Central administrators will visit campuses weekly and provide quality, timely feedback to campus administrator	Superintendent Deputy Superintendent Assistant Superintendents and Chief Officers	Campus Visit Logs Increased positive response on climate survey by staff (feeling supported by supervisor)				
5) Continue to support the TTESS implementation through professional development and support resources to teachers and administrators	Assistant Superintendents of Elementary, Secondary and Human Resource Executive Directors Human Resources, Elementary, Secondary and Professional Development	Walkthrough data analysis Staff Survey/Formative Feedback TTESS Final Evaluations Goal Attainment Increase teacher feedback on Climate Survey to positive response of 90%				
6) Continue to support the development of Effective Leadership through TPESS	Assistant Superintendents of Elementary, Secondary and Human Resource Executive Directors of Human Resources, Elementary, Secondary and Professional Development	TPESS Final Evaluations Goal Attainment Increase positive principal feedback on Climate Survey to 90% (supervisor provides meaningful feedback)				
7) Utilize STAY interview results and surveys to drive decision making and professional development planning	Superintendent Deputy Superintendent	Performance Growth Goals 7% reduction in teacher turnover Increased positive response on climate survey (staff)				
 = Accomplished  = Continue/Modify  = No Progress  = Discontinue						

Goal 3: We will recruit, retain, and reward quality personnel.

Performance Objective 5: Establish academic learning communities within the Berkner feeder system to support innovative or enhanced courses that engage students in STEM concepts, while promoting a college-going culture.

Evaluation Data Source(s) 5:

Summative Evaluation 5:

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

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Develop STEM Leadership Team responsible for program design, monitoring and continuous improvement	Deputy Superintendent Executive Director of STEM and Innovation Executive Director of Berkner STEM Learning Community Principals	Underrepresented students have more access to rigorous education Leaders effectively advance STEM culture and support student, teacher, and community STEM development STEM Feeder practice and policies scale district-wide				
2) Form partnerships with IHEs to provide dual credit opportunities.	Executive Director of STEM and Innovation Executive Director of CCR Principals Counselors	Increased readiness for college level courses in high school Increased number of students taking and completing college-level courses Improved TSI/ACT/SAT scores				
3) Recruit, develop, and retain high quality, STEM enabled teachers	Human Resources Executive Director of STEM and Innovation Principals	Increased quality and retention of teachers Improved curriculum design and classroom instruction Improved student test performance in STEM subjects; STAAR math and science scores Improved AP math, science, and English scores				

4) Provide intervention, remediation, and acceleration support.	Deputy Superintendent K-12 Executive Director (BSLC) Executive Director of Teaching and Learning Principals	Improved student behavioral performance (e.g. retention) Improved student test performance in STEM subjects				
5) Implement RAMS University to provide college, financial aid, and career counseling	Executive Director of STEM and Innovation Executive Director of CCR Director of Guidance and Counseling	Students and parents have a greater understanding of college and career options				
6) Provide student career exploration with business partners	Executive Director of STEM and Innovation Executive Director of CTE Principals Counselors	Students and parents have a greater understanding of college and career options # and types of Work Based Learning per grade provided by STEM partners (internships, field trips, mentors, etc.) # of students pursuing and obtaining industry certifications				
7) Provide bridge programs to support grade transition and STEM engagement	Executive Director of STEM and Innovation Principals Counselors	Improved student retention Increased number/percent of students participating in bridge programs				



= Accomplished



= Continue/Modify



= No Progress



= Discontinue






Goal 4: We will ensure that ALL families, businesses, and community partners are fully engaged in the mission of our district.

Performance Objective 1: Increase links between home and school by providing systemic opportunities for parent engagement
Strategic Plan Action Plans: C2.1-C2.3

Evaluation Data Source(s) 1: Increase in positive response rate by parent/community in focus groups meetings and/or survey results at or above 85%

Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Promote positive parent relations and maintain parent engagement at or greater than 85%	Superintendent's Advisory Council Campus Administrators	Parent Survey Results Greater than or equal to 85% Responses (Strongly Agree/Agree)				
Funding Sources: 199 - General Fund - 0.00						
2) Continue partnership with Council of PTAs to support parent engagement through the PTA membership drive	Deputy Superintendent Chief Communications Officer	End of Year Membership Report (Goal 25000 members)				
Funding Sources: 199 - General Fund - 0.00						
3) Enrich the district-wide translator/interpreter program to provide support to non-English speaking parents. Establish Spanish as a written translation to be included on all all district-produced take-home information materials. Embed translation feature throughout RISD web presence.	Chief Communications Officer General Counsel	Program Report				
Funding Sources: 199 - General Fund - 0.00						

<p>4) Increase business and community partners to support learning objectives including Richardson Mayor's Fellow Internship Program</p>	<p>Superintendent Deputy Superintendent Assistant Superintendent of Secondary Executive Director of CTE Chief Communications Officer</p>	<p># of partners for RealSpace and Mayor's Program</p>				
<p>5) Provide parent information workshops in the area of social/emotional needs and digital literacy</p>	<p>Executive Director of Student Services PTA</p>	<p># and Title of Parent Workshops Parent Feedback Increase positive response on climate survey % of parents attending at least one parent information workshop</p>				
<p>6) Develop and implement an awareness and engagement campaign to support Future Ready: STEM for ALL Host STEM Family Nights RAMS 101</p>	<p>Deputy Superintendent Chief Communications Officer Executive Director of STEM and Innovation K-12 Executive Director (BSLC)</p>	<p>Students and families have positive perception of STEM Students and families have greater understanding of college and career options</p>				
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>= Accomplished</p> </div> <div style="text-align: center;">  <p>= Continue/Modify</p> </div> <div style="text-align: center;">  <p>= No Progress</p> </div> <div style="text-align: center;">  <p>= Discontinue</p> </div> </div>						


Goal 4: We will ensure that ALL families, businesses, and community partners are fully engaged in the mission of our district.






Performance Objective 2: Enhance communication processes to provide stakeholders with timely, effective and reliable communication via a dynamic communication system

Evaluation Data Source(s) 2: Increase of positive response rate from internal and external stakeholders in focus group and/or survey responses at or above 85%

Summative Evaluation 2:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Develop a district and campus School Performance Framework (SPF) to report and showcase district and campus performance beyond accountability information	Superintendent Deputy Superintendent	Completion of SPF % parent positive response on climate survey				
2) Bolder approach within campus communication outreach to parents and community a. Continue training opportunities provided by Communications Department b. Develop campus website recognition program based upon competitive promotion among schools of strategic district initiatives c. Complete migration to new Intranet site	Chief Communications Officer	Improved news/event promotion for campuses with their families and communities. This will refresh communication outreach to these target audiences, complimenting the newly redesigned campus websites				
Funding Sources: 199 - General Fund - 0.00						
3) Continue redesign www.risd.org to incorporate responsive design, improved navigation, modern look, content update, district branding	Chief Communications Officer	Redesigned website in key facets, including: visual appeal, updated content, improved navigation, expanded information sharing Customized accessibility across a platform of devices, including a mobile presence which has increased almost 300 percent since last redesign Filtered content and dynamic content will increase push-out capabilities of message delivery Increased Parent/community positive result for communications on climate survey				

4) Create two new video series, including a superintendent spotlight, to visually showcase district offerings	Chief Communications Officer	<p>Increased traffic to internal social media outlets, which expands district's ability to utilize public in pushing out messaging</p> <p>Increased number of RISD YouTube channel subscribers</p> <p>Increased positive response rate by parents/community on climate survey for communications</p>				
5) Engage community to answer questions regarding RISD and provide accurate information on timely/relevant topics	Chief Communications Officer	<p>Increased effectiveness with Inside RISD participation</p> <p>Continued facilitation of "We're Glad You Asked" web response tool</p> <p>Timely updates to frequently asked questions and better utilization of timely issues</p> <p>Increased positive response rate by parents/community on climate survey for communications</p>				
Funding Sources: 199 - General Fund - 0.00						
6) Enhance positive and proactive communication with English and Spanish media outlets	Chief Communications Officer	Media Highlights for 2018-19				
Funding Sources: 199 - General Fund - 0.00						
7) Enhance Parent Corner on RISD website to support WE GROW implementation	<p>Assistant Superintendent of Secondary</p> <p>Executive Director of Instructional Technology</p> <p>Chief Communications Officer</p>	<p># of hits We Grow</p> <p>Parent Feedback on Climate Survey</p> <p>Parent Focus Group Feedback</p>				

<p>8) Create comprehensive College and Career Readiness student and parent information program K-12</p>	<p>Assistant Superintendent of Secondary</p> <p>Executive Director of CCR</p> <p>Director of Guidance and Counseling</p> <p>Chief Communications Officer</p>	<p>Live new CCR website</p> <p># of hits on new website</p> <p>Parent Focus Group Feedback</p>				
<p>9) Expand community partnerships in support of students and initiatives:</p> <p>a. Increase Partners Program participation</p> <p>b. Increase Partners Fund awards to RISD teachers and counselors</p> <p>c. Acknowledge RISD Partners participations via RISD communication channels.</p>	<p>Chief Communications Officer</p>	<p>Increased partnerships</p> <p># of commendations for partners</p>				
<p>10) Introduce robust web presence for Dallas County Commits post-secondary academic partnership</p>	<p>Executive Director of CCR</p> <p>Chief Communications Officer</p>	<p>New microsite on risd.org</p> <p>Introduced blog feature for timely updates and information sharing</p> <p>Expanded parent communication outreach</p>				
<p style="text-align: center;">  = Accomplished  = Continue/Modify  = No Progress  = Discontinue </p>						

Goal 4: We will ensure that ALL families, businesses, and community partners are fully engaged in the mission of our district.

Performance Objective 3: Continue community involvement in the district strategic planning process.

Evaluation Data Source(s) 3: Completed 3-5 year Long-Range Strategic Plan representative of staff, students, parents and community.

Summative Evaluation 3:





Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Communicate strategic planning process and outcomes dynamically throughout the process using a variety of mediums	Deputy Superintendent Chief Communications Officer	Strategic Planning Website traffic data, including number of visits, number of unique visits Number of pushes to community via social media, electronic newsletters Update parent community through school take-home materials Update business community through material share at civic meetings and partnering with their distribution resources				
2) Quarterly reports and district updates to Strategic Plan Design Team and Action Teams	Deputy Superintendent Chief Communications Officer	Distribution lists for emails, newsletters, social media pushes to members of each group				
3) Annually report progress towards strategic plan strategies and objectives.	Deputy Superintendent Chief Communications Officer	Annual Report				

Goal 4: We will ensure that ALL families, businesses, and community partners are fully engaged in the mission of our district.

Performance Objective 4: Expand volunteer opportunities for existing partners and create opportunities for community groups and corporations
 Strategic Plan Action Plan: C2.1

Evaluation Data Source(s) 4: Catalog of volunteer hours, names, hours, organizations, locations. Data collected this year is baseline.

Summative Evaluation 4:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Develop database of volunteer groups to explore volunteer opportunities	Chief Communications Officer	Catalog of of volunteers by interest can be used to match individuals with listing of volunteer opportunities				
2) Implement customer relationship management software to catalog and help district identify engagement opportunities	Chief Communications Officer	Develop a database of volunteers by interest, location and number of hours worked				
3) Coordinate and communicate volunteer opportunities (campus-based, district-based, education foundation-based)	Chief Communications Officer	Bolster involvement by community. Attract more involvement from PTA and companies seeking ways to designate their volunteer initiatives. Increased engagement activities with business community.				
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Goal 4: We will ensure that ALL families, businesses, and community partners are fully engaged in the mission of our district.


Performance Objective 5: Evaluate and develop tools to advertise and market RISD brand

Strategic Action Plans: C3.1-3.4


Evaluation Data Source(s) 5: Enlarge centrally delivered RISD presence throughout all four learning communities. New app and marketing materials will serve as baseline data collected this year.

Summative Evaluation 5:


Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Saturate market with messaging via RISD magazine, mailers, student recognition signs	Chief Communications Officer	Awareness of RISD delivered to homes of each household in RISD				
2) Build the RISD brand with strategic intent to promote district	Chief Communications Officer	Developed marketing strategies, branding guidelines and branding campaigns visible at each campus and through district communication initiatives				
3) Implement RISD app, social media manager for consistent delivery to fast-growing generation of parents engaged electronically.	Chief Communications Officer	Consistencies within delivery methods and design ensure consistent message is delivered across all platforms. Additional options of message receipt are introduced to reach more people in areas of preference.				




= Accomplished



= Continue/Modify



= No Progress



= Discontinue

Goal 5: We will actively pursue creative funding sources and responsibly manage current resources to support our mission.

Performance Objective 1: Operate in a fiscally responsible, effective, and efficient manner in all financial matters to ensure adequate resources to support continuous improvement in student achievement

Evaluation Data Source(s) 1: Maintain district FIRST rating; maintain district bond rating

Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Benchmark cost per pupil by function with select districts to compare efficiency of current allocation of resources	Chief Financial Officer	Analysis of Benchmark Data				
	Funding Sources: 199 - General Fund - 0.00					
2) Maintain Multi-Year Financial Plan to project future needs	Chief Financial Officer	Maintenance of Multi-Year Financial Plan				
	Funding Sources: 199 - General Fund - 0.00					
3) Seek stakeholder input regarding budget recommendations at least once per year	Chief Financial Officer	Budget Review Team (BRT) Meeting & Recommendations				
	Funding Sources: 199 - General Fund - 0.00					
4) Communicate the 2018-19 budget planning timeline	Chief Financial Officer	Timeline, communications				
	Funding Sources: 199 - General Fund - 0.00					
5) Recommend district operating budget for approval in June	Chief Financial Officer	Approval of Budget				
	Funding Sources: 199 - General Fund - 0.00					
6) Manage Bond 2016 expenditures & Create and communicate calendar for bond expenditures	Chief Financial Officer	Completion of Scheduled Bond Projects				
	Funding Sources: 199 - General Fund - 0.00					

Goal 5: We will actively pursue creative funding sources and responsibly manage current resources to support our mission.

Performance Objective 2: Actively seek alternative revenue services to meet the needs of RISD services
 Strategic Action Plans: F1.1-F1.5& F2.1-F2.4 & F3.1-F 3.2

Evaluation Data Source(s) 2: Revenue generated from federal, state and competitive grant programs

Summative Evaluation 2:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Identify grant search engines and other sources for grant identification	Deputy Superintendent Executive Director of Federal Programs and grants	# of grant matches identified for RISD (Baseline)				
2) Apply for all federal, state, local and competitive grants that meet the unique needs of RISD and help contribute to RISD Mission Vision	Deputy Superintendent Executive Director of Federal Programs and grants	# of grants applied (Baseline) # of grants received (Baseline) Impact of grants (as measured by grant agreements)				

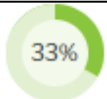

Goal 6: We will ensure that our facilities and infrastructure adapt to support our mission.







Performance Objective 1: Provide a safe, comfortable, and well-maintained environment at all campuses


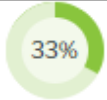

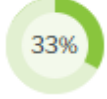
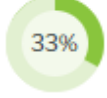
Strategic Action Plans: I3.1-I3.4






Evaluation Data Source(s) 1: Expect a positive response rate of 95% or higher from internal and external stakeholders in focus group and/or survey responses;

Summative Evaluation 1:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Develop RFP and complete safety and security audit	Assistant Superintendent of Operations	Completed audit and program recommendations				
2) Monitor effectiveness of security systems and processes on all campuses on a continual basis throughout year (announced and unannounced walkthroughs/observations)	Assistant Superintendent of Operations Director of Safety and Security Campus Administrators Facilities Services	Completion of Yearly Review				
Funding Sources: 211 - Title I, Part A - 0.00						

<p>3) Perform safety audits include RPD on campuses on three-year-cycle (or as necessary based on changing circumstances); Develop, implement, and report recommendations for improvement based on audit results</p>	<p>Assistant Superintendent of Operations</p> <p>Director of Safety and Security</p> <p>Campus Administrators</p> <p>Elementary & Secondary Executive Directors</p>	<p>Annual Audits & Recommendations</p>				
<p>Funding Sources: 199 - General Fund - 0.00</p>						
<p>4) Maintain District Crisis Plan on-line with yearly training for campus administrators throughout school year (monthly)</p>	<p>Assistant Superintendent of Operations</p> <p>Director of Safety and Security</p>	<p>Annual Training Dates & Protocols</p>				
<p>Funding Sources: 199 - General Fund - 0.00</p>						
<p>5) Provide periodic practice of emergency procedures at all campuses throughout the year</p>	<p>Assistant Superintendent of Operations</p> <p>Director of Safety and Security</p> <p>Campus Administrators</p> <p>Elementary & Secondary Executive Directors</p>	<p>Emergency Drills & Recommendations</p>				
<p>Funding Sources: 199 - General Fund - 0.00</p>						
<p>6) Conduct a mock crisis drill with Richardson Police Department and provide follow-up review and training of crisis protocols</p>	<p>Assistant Superintendent of Operations</p> <p>Chief Executive Director of Student Services</p>	<p>Completed Mock Drill</p> <p>Video/Reflections of Mock Drill</p>				

7) Maintain a high level of facilities managements and consistency in facilities learning environment	Assistant Superintendent of Operations	Increase of positive response on staff and student climate survey regarding quality of learning environment				
	Executive Director of Facilities Management					
Funding Sources: 199 - General Fund - 0.00						
8) Maintain a high level of management and consistency in transportation	Assistant Superintendent of Operations	Increase positive result of climate survey for transportation (5%)				
	Director of Transportation	Decrease # of open positions for drivers; Increase % of routes running on-time (Baseline year)				
9) Update protocol to determine crossing guard locations and staffing	Assistant Superintendent of Operations	Recommendations and protocols for crossing guard hiring/locations				
	Executive Director of Student Services	Log of meetings held				
	City of Dallas and City of Richardson					
10) Update protocol to determine crossing guard locations and staffing	Assistant Superintendent of Operations	Recommendations and protocols for crossing guard hiring/locations				
	Executive Director of Student Services	Log of meetings held				
	City of Dallas and City of Richardson					
11) Ensure all support staff are aware of and use PBIS strategies as appropriate when working with and support students (transportation drivers, crossing guards, etc)	Assistant Superintendent of Operations	Training agendas				
	Executive Director of Student Services	PBIS Walkthroughs				








12) Implement "I Know What to Do Day" (LiveWiseLiveHealthy)	Assistant Superintendent of Operations Assistant Superintendent of Administrative Services	Feedback from staff, students and parents % positive increase on staff, student and parent survey (5%)				
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Goal 6: We will ensure that our facilities and infrastructure adapt to support our mission.

Performance Objective 2: Ensure all business, human resources and student information systems meet the needs of students, staff and parents.

Evaluation Data Source(s) 2: Expect a 95% positive response on district climate survey

Summative Evaluation 2:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Make recommendations for new system implementation based upon results from RFP	Assistant Superintendents for Human Resources and Operations Chief Financial Officer	Recommendation made and Board approval of proposed solution				
2) Create implementation timeline for new system upgrades based upon results from RFP and staff recommendations	Assistant Superintendents for Human Resources and Operations Chief Financial Officer	Completed Timeline and Implementation Plan Evidence of communication to all staff impacted by implementation				
3) Implement new system upgrades including design/configuration plan, communication plan and training plan	Assistant Superintendents for Human Resources and Operations Chief Financial Officer	Project Plan roadmap completion reports				
 = Accomplished  = Continue/Modify  = No Progress  = Discontinue						

Goal 6: We will ensure that our facilities and infrastructure adapt to support our mission.

Performance Objective 3: Provide a secure and visible environment for data

Evaluation Data Source(s) 3: Expect a 95% or better positive response on Brightbytes survey (Belief-Advanced)

Summative Evaluation 3:

Strategy Description	Monitor	Strategy's Expected Result/Impact	Reviews			
			Formative			Summative
			Nov	Jan	Mar	June
1) Update the district's data security posture to ensure all staff and student data remain private	Assistant Superintendent of Operations Executive Director of Network Services	reduce # of data breaches recorded through year (baseline year)				
2) Regularly communicate to all stakeholders the security measures in place to ensure all staff and student data remain private	Assistant Superintendent of Operations Executive Director of Network Services	Communication Plan # of hits on website; # of parents attending parent information/awareness events				
= Accomplished = Continue/Modify = No Progress = Discontinue						

State Compensatory

Budget for District Improvement Plan:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
199.11.6112.00.223.7.24.00.3480.845	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$2,500.00
199.11.6112.00.223.7.24.00.3480.885	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$2,000.00
199.11.6112.00.239.7.24.20.1280.997	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$250.00
199.11.6112.00.239.7.24.20.1617.997	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$250.00
199.11.6112.00.239.7.24.20.2622.997	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$1,900.00
199.11.6112.00.249.7.24.40.1603.997	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$500.00
199.11.6112.00.259.7.24.40.2622.997	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$500.00
199.11.6112.00.299.7.24.00.1350.997	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$250.00
199.11.6112.00.299.7.24.00.1351.997	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$500.00
199.13.6112.00.239.7.24.20.2622.997	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$1,811.00
199.13.6112.00.249.7.24.40.1120.997	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$1,538.00
199.21.6112.00.239.7.24.40.2622.997	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$500.00
199.11.6117.00.249.7.24.00.1600.997	6117 Career Ladder - Locally Defined	\$23,037.00
199.11.6117.00.249.7.24.40.1050.858	6117 Career Ladder - Locally Defined	\$25,000.00
199.11.6117.00.269.7.24.40.1604.849	6117 Career Ladder - Locally Defined	\$61,750.00
199.11.6117.00.299.7.24.00.1350.883	6117 Career Ladder - Locally Defined	\$3,000.00
199.11.6117.00.699.7.24.20.1600.898	6117 Career Ladder - Locally Defined	\$134,107.00
199.11.6117.00.699.7.24.40.1050.881	6117 Career Ladder - Locally Defined	\$140,000.00
199.11.6117.00.699.7.24.40.1600.881	6117 Career Ladder - Locally Defined	\$293,299.00
199.13.6117.00.299.7.24.00.1350.883	6117 Career Ladder - Locally Defined	\$905.00
199.23.6117.00.239.7.24.20.1500.853	6117 Career Ladder - Locally Defined	\$1,304.00

199.23.6117.00.699.7.24.40.1050.881	6117 Career Ladder - Locally Defined	\$172.00
199.23.6117.00.699.7.24.40.1500.881	6117 Career Ladder - Locally Defined	\$162.00
199.11.6117.00.239.7.24.00.1600.997	6117 Career Ladder - Locally Defined	\$37,588.00
199.11.6119.00.249.7.24.40.1603.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$55,744.00
199.11.6119.00.259.7.24.40.2622.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$60,293.00
199.11.6119.00.299.7.24.00.1350.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$26,932.00
199.11.6119.00.299.7.24.00.1351.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$898,484.00
199.11.6119.00.299.7.24.00.3485.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$175,576.00
199.11.6119.00.299.7.24.20.1350.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$88,347.00
199.13.6119.00.239.7.24.20.2622.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$1,200.00
199.13.6119.00.249.7.24.40.1120.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$1,000.00
199.21.6119.00.239.7.24.40.2622.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$10,279.00
199.21.6119.00.299.7.24.00.1621.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$1,000.00
199.31.6119.00.299.7.24.00.1350.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$3,166.00
199.31.6119.00.299.7.24.00.3485.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$1,039.00
199.11.6119.00.239.7.24.20.1093.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$51,940.00
199.32.6119.00.299.7.24.00.3485.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$2,431.00
199.11.6119.00.239.7.24.20.1280.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$28,326.00
199.32.6119.00.299.7.24.00.3517.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$400.00
199.11.6119.00.239.7.24.20.1617.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$25,242.00
199.11.6119.00.239.7.24.20.2622.997	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$217,020.00
199.11.6121.00.269.7.24.40.1604.849	6121 Extra Duty Pay/Overtime - Support Personnel	\$8,250.00
199.11.6121.00.699.7.24.40.1050.881	6121 Extra Duty Pay/Overtime - Support Personnel	\$4,000.00
199.11.6121.00.699.7.24.40.1600.881	6121 Extra Duty Pay/Overtime - Support Personnel	\$4,000.00
199.21.6121.00.299.7.24.00.3117.941	6121 Extra Duty Pay/Overtime - Support Personnel	\$1,884.00
199.11.6122.00.239.7.24.20.1093.997	6122 Salaries or Wages for Substitute Support Personnel	\$188.00
199.21.6122.00.299.7.24.00.1621.997	6122 Salaries or Wages for Substitute Support Personnel	\$17,586.00
199.32.6122.00.299.7.24.00.3517.997	6122 Salaries or Wages for Substitute Support Personnel	\$400.00

199.11.6125.00.699.7.24.40.1600.881	6125 Salary Support - Locally Defined	\$3,000.00
199.11.6125.00.299.7.24.00.1350.883	6125 Salary Support - Locally Defined	\$5,000.00
199.11.6125.00.699.7.24.40.1050.881	6125 Salary Support - Locally Defined	\$2,000.00
161.11.6129.00.228.7.24.20.1618.997	6129 Salaries or Wages for Support Personnel	\$612,442.00
199.11.6129.00.239.7.24.20.1093.997	6129 Salaries or Wages for Support Personnel	\$9,731.00
199.21.6129.00.299.7.24.00.1621.997	6129 Salaries or Wages for Support Personnel	\$1,000.00
199.32.6129.00.299.7.24.00.3517.997	6129 Salaries or Wages for Support Personnel	\$71.00
199.13.6139.00.239.7.24.20.2622.997	6139 Employee Allowances	\$2,000.00
199.13.6139.00.249.7.24.40.1120.997	6139 Employee Allowances	\$1,000.00
199.21.6139.00.299.7.24.00.1621.997	6139 Employee Allowances	\$958.00
199.31.6139.00.299.7.24.00.1350.997	6139 Employee Allowances	\$2,000.00
199.31.6139.00.299.7.24.00.3485.997	6139 Employee Allowances	\$730.00
199.32.6139.00.299.7.24.00.3485.997	6139 Employee Allowances	\$450.00
199.32.6139.00.299.7.24.00.3517.997	6139 Employee Allowances	\$200.00
199.11.6139.00.239.7.24.20.1093.997	6139 Employee Allowances	\$900.00
199.11.6139.00.239.7.24.20.1280.997	6139 Employee Allowances	\$650.00
199.11.6139.00.239.7.24.20.2622.997	6139 Employee Allowances	\$4,940.00
199.11.6139.00.299.7.24.00.3485.997	6139 Employee Allowances	\$2,250.00
199.11.6139.00.299.7.24.20.1350.997	6139 Employee Allowances	\$1,500.00
199.31.6141.00.299.7.24.00.3485.997	6141 Social Security/Medicare	\$723.00
199.11.6141.00.239.7.24.20.1093.997	6141 Social Security/Medicare	\$910.00
199.32.6141.00.299.7.24.00.3485.997	6141 Social Security/Medicare	\$2,000.00
199.11.6141.00.239.7.24.20.1280.997	6141 Social Security/Medicare	\$424.00
199.32.6141.00.299.7.24.00.3517.997	6141 Social Security/Medicare	\$450.00
199.11.6141.00.239.7.24.20.1617.997	6141 Social Security/Medicare	\$370.00
199.11.6141.00.239.7.24.20.2622.997	6141 Social Security/Medicare	\$3,247.00
199.11.6141.00.249.7.24.40.1603.997	6141 Social Security/Medicare	\$816.00
199.11.6141.00.259.7.24.40.2622.997	6141 Social Security/Medicare	\$881.00

199.11.6141.00.299.7.24.00.1350.997	6141 Social Security/Medicare	\$394.00
199.11.6141.00.299.7.24.00.1351.997	6141 Social Security/Medicare	\$739.00
199.11.6141.00.299.7.24.00.3485.997	6141 Social Security/Medicare	\$2,579.00
199.11.6141.00.299.7.24.20.1350.997	6141 Social Security/Medicare	\$1,303.00
199.13.6141.00.239.7.24.20.2622.997	6141 Social Security/Medicare	\$16,800.00
199.13.6141.00.249.7.24.40.1120.997	6141 Social Security/Medicare	\$12,000.00
199.21.6141.00.239.7.24.40.2622.997	6141 Social Security/Medicare	\$375.00
199.21.6141.00.299.7.24.00.1621.997	6141 Social Security/Medicare	\$400.00
199.31.6141.00.299.7.24.00.1350.997	6141 Social Security/Medicare	\$4,607.00
199.13.6142.00.239.7.24.20.2622.997	6142 Group Health and Life Insurance	\$18,200.00
199.13.6142.00.249.7.24.40.1120.997	6142 Group Health and Life Insurance	\$1,700.00
199.21.6142.00.239.7.24.40.2622.997	6142 Group Health and Life Insurance	\$375.00
199.21.6142.00.299.7.24.00.1621.997	6142 Group Health and Life Insurance	\$375.00
199.31.6142.00.299.7.24.00.1350.997	6142 Group Health and Life Insurance	\$722.00
199.31.6142.00.299.7.24.00.3485.997	6142 Group Health and Life Insurance	\$722.00
199.32.6142.00.299.7.24.00.3485.997	6142 Group Health and Life Insurance	\$600.00
199.32.6142.00.299.7.24.00.3517.997	6142 Group Health and Life Insurance	\$200.00
199.31.6143.00.299.7.24.00.3485.997	6143 Workers' Compensation	\$441.00
199.32.6143.00.299.7.24.00.3485.997	6143 Workers' Compensation	\$800.00
199.32.6143.00.299.7.24.00.3517.997	6143 Workers' Compensation	\$969.00
199.13.6143.00.239.7.24.20.2622.997	6143 Workers' Compensation	\$8,688.00
199.13.6143.00.249.7.24.40.1120.997	6143 Workers' Compensation	\$800.00
199.21.6143.00.239.7.24.40.2622.997	6143 Workers' Compensation	\$600.00
199.21.6143.00.299.7.24.00.1621.997	6143 Workers' Compensation	\$375.00
199.31.6143.00.299.7.24.00.1350.997	6143 Workers' Compensation	\$722.00
199.13.6146.00.239.7.24.20.2622.997	6146 Teacher Retirement/TRS Care	\$2,500.00
199.13.6146.00.249.7.24.40.1120.997	6146 Teacher Retirement/TRS Care	\$3,332.00
199.21.6146.00.239.7.24.40.2622.997	6146 Teacher Retirement/TRS Care	\$200.00

199.21.6146.00.299.7.24.00.1621.997	6146 Teacher Retirement/TRS Care	\$300.00
199.31.6146.00.299.7.24.00.1350.997	6146 Teacher Retirement/TRS Care	\$722.00
199.31.6146.00.299.7.24.00.3485.997	6146 Teacher Retirement/TRS Care	\$631.00
199.32.6146.00.299.7.24.00.3485.997	6146 Teacher Retirement/TRS Care	\$1,100.00
199.32.6146.00.299.7.24.00.3517.997	6146 Teacher Retirement/TRS Care	\$3,798.00
6100 Subtotal:		\$3,166,262.00
6200 Professional and Contracted Services		
199.36.6269.00.299.7.24.00.1510.931	6269 Rentals - Operating Leases	\$400.00
199.36.6269.00.239.7.24.00.1510.853	6269 Rentals - Operating Leases	\$642.00
199.11.6299.00.699.7.24.40.1600.881	6299 Miscellaneous Contracted Services	\$82.00
6200 Subtotal:		\$1,124.00
6300 Supplies and Services		
199.11.6399.00.699.7.24.00.2503.881	6399 General Supplies	\$81.00
199.11.6399.00.699.7.24.20.1600.898	6399 General Supplies	\$174.00
199.11.6399.00.699.7.24.40.1050.881	6399 General Supplies	\$161.00
199.11.6399.00.699.7.24.40.1600.881	6399 General Supplies	\$161.00
199.21.6399.00.239.7.24.00.1350.883	6399 General Supplies	\$100.00
199.21.6399.00.299.7.24.00.2503.941	6399 General Supplies	\$1,200.00
199.21.6399.00.999.7.24.00.3117.941	6399 General Supplies	\$3,054.00
6300 Subtotal:		\$4,931.00
6400 Other Operating Costs		
199.13.6411.00.299.7.24.00.1350.883	6411 Employee Travel	\$9,000.00
199.21.6411.00.999.7.24.00.3117.941	6411 Employee Travel	\$500.00
199.36.6412.00.699.7.24.40.9214.881	6412 Student Travel	\$202.00
199.13.6495.00.299.7.24.00.1350.883	6495 Membership Fees	\$1,500.00

199.21.6495.00.999.7.24.00.3117.941	6495 Membership Fees	\$624.00
199.11.6499.00.269.7.24.40.1604.849	6499 Miscellaneous Operating Costs	\$2,052.00
199.11.6499.00.299.7.24.00.1350.883	6499 Miscellaneous Operating Costs	\$3,598.00
199.13.6499.00.299.7.24.00.1352.883	6499 Miscellaneous Operating Costs	\$707.00
199.13.6499.00.299.7.24.00.3800.941	6499 Miscellaneous Operating Costs	\$2,900.00
199.21.6499.00.239.7.24.00.2505.883	6499 Miscellaneous Operating Costs	\$3,258.00
6400 Subtotal:		\$24,341.00

Title I Schoolwide Elements

ELEMENT 1. SWP COMPREHENSIVE NEEDS ASSESSMENT (CNA)

ELEMENT 2. SWP CAMPUS IMPROVEMENT PLAN (CIP)

ELEMENT 3. PARENT AND FAMILY ENGAGEMENT (PFE)

5	1	4			\$0.00
5	1	5			\$0.00
5	1	6			\$0.00
6	1	3			\$0.00
6	1	4			\$0.00
6	1	5			\$0.00
6	1	7			\$0.00
Sub-Total					\$0.00
199 - State Compensatory Education					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	5			\$0.00
Sub-Total					\$0.00
211 - Title I, Part A					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
2	1	5			\$0.00
3	3	4			\$0.00
6	1	2			\$0.00
Sub-Total					\$0.00
Grand Total					\$0.00