

**Lampasas Independent School District**

**Taylor Creek Elementary School**

**2025-2026 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

## Demographics

### Demographics Summary

At Taylor Creek we are creating a plan for kids who move in/enroll after the start of school. We will be working on a way to better use our military staff. We also think it is important for all teachers to be in the know of which kids are at-risk (activity, specials, intervention, SpEd, ESL, Dyslexia, etc.) With House Bill 1416, we are implementing 4-1 Intervention for our students that did not meet expectations on their STAAR test for 2023.

### Demographics Strengths

- Student - Teacher Ratios
- Intervention - 4/1 Teacher - Student Ratio
- Male/Female evenly split
- Employees w/ military background
- Connection to the base (Ft. Hood)

### Demographics Needs

Continued progress and monitoring for ELL, SpEd, and At-Risk populations

### Problem Statements Identifying Demographics Needs

**Problem Statement 1:** Taylor Creek Elementary has a high mobility rate.

**Root Cause:** The location of the school and the close proximity to Ft. Hood military base

**Problem Statement 2:** CPS Case #'s

**Root Cause:** Foster, kids not living w/ their families due to drug usage and/or neglect

**Problem Statement 3:** Grandparents raising kids

**Root Cause:** Parent(s) deployed or abandoned

**Problem Statement 4:** BJC - Behavior kids

**Root Cause:** Fourth year for program at TCE

# Student Achievement

## Student Achievement Summary

In years past, we have struggled with attendance. Last year we began incentives for attendance in order to get it above 96%.

We are providing more and ongoing PD training to our teachers. They need to be properly trained so that they can meet our students where they are and get them to where they need to be.

We also need 3-5 grade teachers using online STAAR materials to help our students be successful. We are going to continue to implement after-school programs for struggling students in order to help fill gaps.

We are seeing that scores have greatly improved with the changes we are making.

## Student Achievement Strengths

- Goals, rewards, incentives
- Economically disadvantaged scores are steadily improving.
- Intervention program - push-ins, pull-outs
- SpEd program - push-ins, pull-outs
- Staff
- New STAAR 2.0 New item types and SCR and ECR
- exclusively online testing
- Student performance remained higher than the state and the region average :

### 3rd grade

reading 85%

math 81%

### 4th grade

reading 82%

math 70%

### 5th grade

reading 86%

math 93%

science 76%

## **Student Achievement Needs**

Increase student performance on Reading, Math, Science, and Writing assessments

PEG Writing - district initiative and other writing targets to improve Writing STAAR scores which had an overall passing rate of 59%

All new teachers will go through Learning Keys training for "Designing Engaging Student Work & Delivering Engaging Lessons"

After school tutorials in the spring for students demonstrating need in core areas

In school intervention for those in need during enrichment time

Enrichment for those students who need to continue to grow their progress

## **Problem Statements Identifying Student Achievement Needs**

**Problem Statement 1:** ESL not passing STAAR

**Root Cause:** There is a language barrier.

**Problem Statement 2:** Tardies and early pick-ups

**Root Cause:** Parents are scheduling appointments, don't wake up on time, or don't want to wait in the pick up line.

**Problem Statement 3:** Staff retention is important because students are struggling with the turnover as well.

**Root Cause:** Pay is not competitive enough to keep staff.

# School Culture and Climate

## School Culture and Climate Summary

Taylor Creek is continuing to foster the school climate which was already in place while pushing the campus to grow and expand at the same time. We believe the school community (staff members, students, parents, community members) will experience more positive outcomes and successes if they feel connected and welcomed in the school. We place an emphasis on school safety and continue to enforce the policies implemented to increase the overall safety and well being of all students. We are also focusing on reading in K-2 and using our Fundations program with fidelity. K-2 reading teachers have all attended or are currently attending the Reading Academy. We are placing importance on our TCTime and using the time for extensions and project based learning.

## School Culture and Climate Strengths

- Rocket Ships for increasing by 10%
- 650 awards for caught being good actions
- Taylor Creek Student of the Week for each grade level
- Semester awards for attendance, citizenship, academic success
- Red Ribbon Week - Drug awareness
- PTSO meetings and events
- Teacher mentoring program
- Office Staff & Teachers
- Students overall feel respected & have positive feelings about TCE
- Improvement in discipline
- Quick responses from admin
- Support from Admin
- DOSS support and communication
- Team leads
- Improvements around campus
- Cohesive staff
- Inflatable Fridays
- Push-ins
- Coaching for teachers
- Attendance
- Improved behavior

## School Culture and Climate Needs

- Continue to build parent participation in PTSO to further provide resources for our school
- Work to build community relationships in order to bring in community volunteers to Taylor Creek
- Develop more ways to recognize students and staff members

## **Problem Statements Identifying School Culture and Climate Needs**

**Problem Statement 1:** Continued staff development in all programs.

**Root Cause:** Need to provide more training for staff to strengthen implementation of district initiatives

**Problem Statement 2:** Parents are not connecting with the school and are unaware of how to best help their child(ren).

**Root Cause:** Lack of knowledge and/or internet. Rural area.

**Problem Statement 3:** Teachers and staff not being able to get out of office easily causing major frustration

**Root Cause:** Office door locked and teachers have no way of getting out unless an admin or office staff gets up and lets them out with key.

**Problem Statement 4:** Teacher retention

**Root Cause:** Pay scale is not competitive with surrounding areas.

# Staff Quality, Recruitment, and Retention

## Staff Quality, Recruitment, and Retention Summary

All new personnel are supported by not only being partnered with veteran teachers, but also by participating in our mentor program. The professional/staff development that our staff receives is monitored through data, frequent classroom visits by administrators, team meetings, vertical meetings, and individual conferences with teachers throughout the year.

Taylor Creek meets weekly for grade level planning, bi-monthly for grade level meetings/data PLCs, and monthly for staff development. These meetings address various topics to meet teacher/staff and student needs and concerns. Teachers are sharing with teachers at our monthly meetings.

Our Instructional Specialist meets regularly with our teachers to provide training, and teachers are encouraged to attend outside staff development as well.

At Taylor Creek, our staff is friendly, cohesive, and willing to learn, grow and try new things.

## Staff Quality, Recruitment, and Retention Strengths

- Purposeful staff development
- Teacher mentoring program
- Horizontal planning days with support from the curriculum specialist
- Flexibility
- Willingness to learn and grow
- Friendly/Family-oriented
- Cohesive teams
- Campus administrative support
- Utilizing current staff to fill supports
- Academic coach & new teacher supports
- Instructional Specialist using the GET BETTER FASTER SCOPE & SEQUENCE for new teachers and Alternative certification teachers.

## Staff Quality, Recruitment, and Retention Needs

- Staff mobility rate
- GATE teachers supports three campuses

## Problem Statements Identifying Staff Quality, Recruitment, and Retention Needs

**Problem Statement 1:** The staff mobility rate at Taylor Creek impacts consistency.

**Root Cause:** Lack of consistency is caused by lack of classroom management mastery which in turn contributes to student discipline issues and lower student achievement scores. Lower pay scale than surrounding districts lends to low incentive to stay.

**Problem Statement 2:** Problem acquiring and retaining substitutes.

**Root Cause:** Low pay scale

**Problem Statement 3:** Need a mentor program for paraprofessionals and more paraprofessional positions.

**Root Cause:** Lack of funding

**Problem Statement 4:** Need for more after school tutoring.

**Root Cause:** Lack of funding

# Curriculum, Instruction, and Assessment

## Curriculum, Instruction, and Assessment Summary

Taylor Creek Elementary has implemented the TEKS Resource System across all core subject areas. Administrators monitor the implementation of this through classroom observations and provide feedback and communication to teachers through walkthroughs through Strive T-TESS. District wide common assessments and benchmarks are being utilized to track student performance and growth at the end of each nine weeks.

Taylor Creek has an enrichment/intervention time for each grade level built into the master schedule. The Child Centered Team meets each nine weeks to re-evaluate student needs. Groups are adjusted for enrichment/intervention during these meetings to insure we are continually supporting each individual student as they grow and their needs change, however, interventionists are monitoring data monthly and adjusting groups as needed each month. The enrichment/intervention time involves every student on campus. Those students who are struggling receive intervention during this time while those who need advanced enrichment receive that enrichment. The needs of students are met through campus wide differentiated small groups divided up amongst our interventionists and their paraprofessionals, our special education staff, the Program for Dyslexia Intervention, and classroom teachers. Several computer programs are used to help meet these needs as well.

Taylor Creek is continuing to follow the district initiative in the Science of Reading, in order to foster higher levels of engagement within lessons in every classroom in each grade level and to increase rigor, and to reach the goal of every student K-3 reading on grade level.

We are also in the process of having all of our teachers complete Reading Academy.

We are using Lexia lab for K-2 this year.

## Curriculum, Instruction, and Assessment Strengths

- Reading Academy
- Strong teachers
- Lesson plans with comments on them and shared
- Instructional support - SpEd and Intervention
- Vertical Alignment: August PD
- Academic coach to help K-2 teachers
- PLC's w/ our IS (Kasey Borland)
- Feedback from Admin
- School-wide communication
- Data meetings
- GET BETTER FASTER SCOPE & SEQUENCE for new teachers and alternative certification teachers (instructional specialist).

## Curriculum, Instruction, and Assessment Needs

- Adjusting to the ever growing demands of increasing rigor
- Minimal vertical alignment opportunities for teachers and intervention staff on the campus level and across the district
- PEG Writing to address lower STAAR writing scores

## **Problem Statements Identifying Curriculum, Instruction, and Assessment Needs**

**Problem Statement 1:** Staff feel overwhelmed with the amount of work they have.

**Root Cause:** Not enough planning days, for staff, on the district calendar.

# Family and Community Engagement

## Family and Community Engagement Summary

Taylor Creek has always tried to make our school parent friendly. We are always looking for ways that we can bring families in and get them involved. Taylor Creek will have more family nights to include community, public servants, and military. We will strive to involve teachers, families, and communities to engage and build the TCE family.

Taylor Creek is working to build programs for community notification. Right now, we have a notification system that send out a phone call and e-mail to parents for notifications.

## Family and Community Engagement Strengths

- Meet the Teacher
- Parent/teacher conferences
- Positive Contacts between teachers and parents, at least one per nine weeks
- Increasing membership in PTSO
- Monthly newsletter to communicate with parents
- Our Adopt A Unit
- Family needs benevolent funds
- Staff willing to go above and beyond
- Public servants involvement

## Family and Community Engagement Needs

- Increasing attendance in after school activities
- Increasing community volunteers
- Creating new ways to involve families

## Problem Statements Identifying Family and Community Engagement Needs

### Problem Statement 1: Community and family involvement

**Root Cause:** The location of our campus in relation to the district makes it hard for Lampasas citizens and volunteers to volunteer on our campus.

### Problem Statement 2: More engaging opportunities for our families and community

**Root Cause:** Lack of funding available

# School Organization

## School Organization Summary

Taylor Creek differentiates within the classroom on a daily basis and provides support services to appropriately meet the needs of all learners. Administrators monitor the integrity of the differentiation through walk throughs and observations, as well as lesson plan review. Administrators also monitor student progress through AWARE and Skyward gradebook.

Teachers are provided daily planning times with their grade levels as well as one grade level planning day quarterly. Monthly grade level meetings are held with campus administrators as needed. Staff development is provided regularly through monthly faculty meetings. Grade level teachers also have weekly meetings with their grade level team.

Taylor Creek also utilizes an enrichment/intervention time built in to the daily schedule in order to provide either intervention or enrichment to meet individual needs of students without taking away from the core classroom instructional time. Teachers offer before school tutoring each week for those students who are in need. TCE has implemented 4-1 pullouts to meet needs. Taylor Creek will also be offering after school homework help starting in October.

## School Organization Strengths

- Regular grade level meetings
- Monthly staff development/faculty meetings
- Daily enrichment/intervention
- Regular CCT meetings
- Effective and consistent communication with parents
- 4-1
- Mentor program
- School map
- School website
- Grade chains - leadership
- PLC's
- Specialty departments (SpEd, Intervention, PDI, GATE)
- Campus staff is dedicated to the support of student learning
- Admin support

## School Organization Needs

- Funding to provide more opportunities for after school programs and intervention resources
- More training and resources for teachers to address changes in TEKS, STAAR, and rigor requirements
- Lack of funding to provide after school tutoring year round for all grade levels

## Problem Statements Identifying School Organization Needs

### Problem Statement 1: Need more collaboration from the district.

**Root Cause:** Taylor Creek is much further out from the other schools thus making it harder to participate in trainings and collaborate with the other elementary schools.

**Problem Statement 2:** Issue with students being bussed for after school programs

**Root Cause:** Lack of funding

**Problem Statement 3:** Content mastery time needed for make up work

**Root Cause:** Teachers that could help with this are being pulled for different things

# Technology

## Technology Summary

Our campus is continually looking for ways to incorporate technology into the classroom to achieve higher levels of learning for all students. Most classrooms are equipped with a SMART interactive board, document camera, teacher computer, teacher Chrome Book, and seven to eight Chromebooks. Grade levels also share chromebook carts. Each fifth grade student has a Chromebook assigned to them to use throughout the day. This has created the opportunity to use digital textbooks in classroom and create a paperless environment. PK and Kindergarten have iPads to use during the day. Our intervention teachers use programs like Lexia to address the weaknesses and needs of individual students. Teachers use websites like Discovery Education, Brainpop, Generation Gensis, Gimkit, Renaissance Learning, and IXL, and Mclass to engage students and support their learning in a variety of ways. Most 3-5 grade level teachers use Google Classroom and Google suites. Our teachers maintain a teacher website to provide information to the parents and community. Our school provides information to parents through our campus site and campus social media site (Facebook).

Our district uses the Eduphoria Suite which includes Aware for disaggregate state and district data; Workshop which tracks staff professional development; and T-TESS which is used for teacher evaluations.

We have a specific email that we utilize for technology needs.

The iBadger Chromebook initiative is a district wide 1:1 initiative in which all fifth grade students receive Chromebooks for use at school. This will allow students to grow more with technology as well as provide them support for the future. The Chromebooks will provide teachers with a wealth of extra resources.

## Technology Strengths

- Instructional Specialist to support staff
- Computer technologist on each campus
- Ability to disaggregate campus data
- Continued staff development on new technologies
- Increased technology in classrooms used by students and teachers
- iBadger Chromebook Initiative
- Chromebook carts for grade levels to share
- iPads for PK and Kinder
- Google
- Lexia Lab - 100 students served
- Chromeboxes in labs
- 3-5 grades chromebooks are 1:1

## Technology Needs

- Many students do not have access to technology at home
- Slow internet at times, but it is improving

## Problem Statements Identifying Technology Needs

**Problem Statement 1:** 50% of TCE students are Economically Disadvantaged which limits their ability to use technology outside of school

**Root Cause:** Need to find ways for all students to be able to access technology outside the school day.

**Problem Statement 2:** Not all classroom technology is properly working.

**Root Cause:** Lacking funds to have it replaced.

# Priority Problem Statements

# Comprehensive Needs Assessment Data Documentation

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

## **Improvement Planning Data**

- District goals

## **Accountability Data**

- Texas Academic Performance Report (TAPR) data
- Accountability Distinction Designations

## **Student Data: Assessments**

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- Local benchmark or common assessments data
- iStation Indicators of Progress (ISIP) reading assessment data for Grades PK-2

## **Student Data: Student Groups**

- Dyslexia data

## **Employee Data**

- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data

# Goals

**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 2025, the percentage of students at Taylor Creek Elementary meeting or exceeding proficiency will improve by ten percent or three questions on each state assessment taken.

## High Priority

### HB3 Goal

**Evaluation Data Sources:** All students and each special population will improve by ten percent or three questions on each STAAR tests, and meet ARD expectations.

| Strategy 1 Details  | Reviews   |     |           |      |
|---|---|-----|-----------|------|
|   | Formative   |     | Summative |      |
| Nov   | Jan   | Mar | June      |      |
| <p><b>Strategy 1:</b> TCE will use the scientifically research-based TEKS Resource System (TRS) to ensure academic success for all students in all classes.</p> <p><b>Strategy's Expected Result/Impact:</b> Teacher-made and released tests; common assessments and benchmark tests; textbook evaluation instruments; lesson plans</p> <p><b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Curr. Specialist; Principal; Teacher</p> <p><b>TEA Priorities:</b><br/>Build a foundation of reading and math</p> <p>-</p> |  Some Progress   |     |           |      |
| Strategy 2 Details  | Reviews   |     |           |      |
| <p><b>Strategy 2:</b> Continue to integrate higher-level thinking and problem-solving skills into the instruction of all classes</p> <p><b>Strategy's Expected Result/Impact:</b> TRS Timeline; Lesson Plans; Nine Weeks Tests; Teacher-made Tests; Common Assessments; Benchmark Tests; Walk through data</p> <p><b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Curr. Specialist; Principal; Teacher</p> <p><b>TEA Priorities:</b><br/>Build a foundation of reading and math</p> <p>-</p>                          | Formative   |     | Summative |      |
|   | Nov   | Jan | Mar       | June |
|   |  Some Progress |     |           |      |

| Strategy 3 Details   |  | Reviews   |           |           |      |
|--|--|-----------|-----------|-----------|------|
|  |  | Formative |           | Summative |      |
|  |  | Nov       | Jan       | Mar       | June |
| <b>Strategy 3:</b> TCE will utilize Eduphoria Aware to disaggregate data for each student so that student weaknesses may be addressed with appropriate interventions.  |  Some Progress  |           |           |           |      |
| <b>Strategy's Expected Result/Impact:</b> TRS Timeline ; Weekly Progress Reports; Nine Week Reports; Semester Grades; Benchmark Tests  |  |           |           |           |      |
| <b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Curr. Specialist; Principal; Teacher; Interventionists   |  |           |           |           |      |
| <b>ESF Levers:</b><br>Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction   |  |           |           |           |      |
| Strategy 4 Details   |  | Reviews   |           |           |      |
| <b>Strategy 4:</b> TCE's Instructional Specialist will train core-subject teachers to include Interventionists, ESL facilitators and SpEd teachers on specific research-based academic strategies.   | Formative  |           | Summative |           |      |
| <b>Strategy's Expected Result/Impact:</b> Benchmarks, Common Assessments, STAAR scores,  | Nov  | Jan       | Mar       | June      |      |
| <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Curriculum Specialist, Principal   |  Some Progress  |           |           |           |      |
| <b>TEA Priorities:</b><br>Recruit, support, retain teachers and principals, Build a foundation of reading and math<br>- <b>ESF Levers:</b><br>Lever 1: Strong School Leadership and Planning   |  |           |           |           |      |
| Strategy 5 Details   |  | Reviews   |           |           |      |
| <b>Strategy 5:</b> Taylor Creek 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. | Formative  |           | Summative |           |      |
| <b>Strategy's Expected Result/Impact:</b> Common Assessments; Benchmarks; STAAR Data   | Nov  | Jan       | Mar       | June      |      |
| <b>Staff Responsible for Monitoring:</b> Principal, teachers, auxillary staff  |  Some Progress |           |           |           |      |
| <b>TEA Priorities:</b><br>Recruit, support, retain teachers and principals, Build a foundation of reading and math<br>- <b>ESF Levers:</b><br>Lever 1: Strong School Leadership and Planning<br><b>Funding Sources:</b> - 199 - General Fund - Basic Education 11 - \$2,289,631, - 199 - General Fund - Instruction 99<br>Undistributed - \$10,350, - 199 - General Fund - Early Education Allotment 36 - \$155,441  |  |           |           |           |      |

| Strategy 6 Details  |             | Reviews   |              |   |                 |   |             |
|---|-------------|---|--------------|---|-----------------|---|-------------|
|   |             | Formative   |              | Summative   |                 |   |             |
| Nov   | Jan         | Mar   | June         |   |                 |   |             |
|  |             |   |              |   |                 |   |             |
| Some Progress   |             |   |              |   |                 |   |             |
| Strategy 7 Details  |             | Reviews   |              |   |                 |   |             |
|   |             | Formative   |              | Summative   |                 |   |             |
| Nov   | Jan         | Mar   | June         |   |                 |   |             |
|  |             |   |              |   |                 |   |             |
| Moderate Progress   |             |   |              |   |                 |   |             |
|    | No Progress |  | Accomplished |  | Continue/Modify |  | Discontinue |

**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 including following HB 1416 guidelines for students failing any state assessment.

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** The Accountability Index 3 will reflect a closing of performance gaps above the state target score.

**Summative Evaluation:** Met Objective

**Next Year's Recommendation:** Interventions will be provided to all at-risk students including following HB 1416 guidelines for students failing any state assessment.

| Strategy 1 Details   | Reviews  |     |           |  |
|--|--|-----|-----------|--|
|  | Formative  |     | Summative |  |
| Nov  | Jan  | Mar | June      |  |
| <p><b>Strategy 1:</b> TCE will target special population students that need to improve academically including such groups as ESL, SpEd, Section 504 and Economically Disadvantaged with 3 to 1 and/or small group groupings with interventionists for all that did not successfully meet standards on state assessments.</p> <p><b>Strategy's Expected Result/Impact:</b> Weekly Progress Reports; Nine Week Reports; Semester Grades; Benchmark Tests</p> <p><b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principal; Teachers; Sp.Ed. Director; Section 504 Coordinator</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>- <b>ESF Levers:</b><br/>Lever 5: Effective Instruction</p> <p><b>Funding Sources:</b> - 199 - General Fund - Bilingual/ESL Allotment 25 - \$81,256, - 224 - IDEA B, Formula SPED - \$76,033</p> | <br>Some Progress |     |           |  |

| Strategy 2 Details   |   | Reviews   |     |           |      |
|--|---|-----------|-----|-----------|------|
|  |   | Formative |     | Summative |      |
|  |   | Nov       | Jan | Mar       | June |
| <b>Strategy 2:</b> Taylor Creek will provide academic support for struggling learners and increase student engagement through the use of interventionist support personnel (Interventionists and Intervention paraprofessionals), and a RTI coordinator.                 |  Some Progress   |           |     |           |      |
| <b>Strategy's Expected Result/Impact:</b> District-wide student engagement percentages will increase from 16% to 20% as evidence by Eduphoria walk-through results.  |   |           |     |           |      |
| <b>Staff Responsible for Monitoring:</b> Asst. Superintendent, Principal, ISs, teachers, Intervention Personnel  |   |           |     |           |      |
| <b>TEA Priorities:</b><br>Recruit, support, retain teachers and principals, Build a foundation of reading and math<br>- <b>ESF Levers:</b><br>Lever 5: Effective Instruction<br><b>Funding Sources:</b> - 211 - Title I, Part A - \$216,055                              |   |           |     |           |      |
| Strategy 3 Details   |   | Reviews   |     |           |      |
|  |   | Formative |     | Summative |      |
|  |   | Nov       | Jan | Mar       | June |
| <b>Strategy 3:</b> TCE will target individual student strengths and weaknesses through flexible grouping, 4 to 1 &/or small group tutoring, differentiated instruction while using mClass, TEMI, bench marks and common assessments diagnostically to drive instruction. |  Some Progress   |           |     |           |      |
| <b>Strategy's Expected Result/Impact:</b> TRS Timeline ; Weekly Progress Reports; Nine Week Reports; Semester Grades; Benchmark Tests;   |   |           |     |           |      |
| <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principal; Teachers; Instructional Specialist  |   |           |     |           |      |
| <b>TEA Priorities:</b><br>Build a foundation of reading and math<br>- <b>ESF Levers:</b><br>Lever 5: Effective Instruction   |   |           |     |           |      |
| Strategy 4 Details   |   | Reviews   |     |           |      |
|  |   | Formative |     | Summative |      |
|  |   | Nov       | Jan | Mar       | June |
| <b>Strategy 4:</b> Students will be identified as at-risk using the State Compensatory Education criteria.   |  Some Progress |           |     |           |      |
| <b>Strategy's Expected Result/Impact:</b> PEIMS; STAAR   |   |           |     |           |      |
| <b>Staff Responsible for Monitoring:</b> Principal; Counselor; Teachers; Asst. Supt.   |   |           |     |           |      |

| Strategy 5 Details  |   | Reviews   |      |           |  |
|---|---|-----------|------|-----------|--|
|   |   | Formative |      | Summative |  |
| Nov   | Jan   | Mar       | June |           |  |
|  Some Progress   |   |           |      |           |  |
| <b>Strategy 5:</b> Identified at-risk students will have specialized tutoring including 4 to 1 &/or small group support and response to intervention activities to address areas of weaknesses in math, reading, and writing so that the students will have academic success. A daily TC time will be provided to ensure time dedicated to address these areas of weaknesses for all Tier 2 and 3 students. | <b>Strategy's Expected Result/Impact:</b> Weekly Tests; Progress Reports; STAAR           |           |      |           |  |
| <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Instructional Specialist; Dir. of Sp.Ed.; Principal; Teachers   |   |           |      |           |  |
| <b>TEA Priorities:</b><br>Build a foundation of reading and math<br>- <b>ESF Levers:</b><br>Lever 5: Effective Instruction  |   |           |      |           |  |
| Strategy 6 Details  |   | Reviews   |      |           |  |
|   |   | Formative |      | Summative |  |
| Nov   | Jan   | Mar       | June |           |  |
|  Considerable  |   |           |      |           |  |
| <b>Strategy 6:</b> TCE will continue to implement academic vocabulary in regard to migrant and ESL students.  | <b>Strategy's Expected Result/Impact:</b> Program Reports; Progress Report; PEIMS; TELPAS |           |      |           |  |
| <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principal; ESL 12 (SSA); ESL Fac.; Classroom Teachers   |   |           |      |           |  |
| <b>TEA Priorities:</b><br>Build a foundation of reading and math<br>- <b>ESF Levers:</b><br>Lever 5: Effective Instruction  |   |           |      |           |  |
| Strategy 7 Details  |   | Reviews   |      |           |  |
|   |   | Formative |      | Summative |  |
| Nov   | Jan   | Mar       | June |           |  |
|  Some Progress   |   |           |      |           |  |
| <b>Strategy 7:</b> Special needs of homeless and foster students will be met by providing help and assistance so that each student can be academically successful, and by ensuring homeless students are identified.  | <b>Strategy's Expected Result/Impact:</b> PEIMS; Surveys; Observations                    |           |      |           |  |
| <b>Staff Responsible for Monitoring:</b> Homeless Liaison; Principal; Teachers; Counselor; Office Staff   |   |           |      |           |  |
| <b>TEA Priorities:</b><br>Build a foundation of reading and math<br>- <b>ESF Levers:</b><br>Lever 5: Effective Instruction  |   |           |      |           |  |

| Strategy 8 Details  |   | Reviews   |      |           |  |
|---|---|-----------|------|-----------|--|
|   |   | Formative |      | Summative |  |
| Nov   | Jan   | Mar       | June |           |  |
| <b>Strategy 8:</b> Special population students including Dyslexic, Special Education, Section 504, and Economically Disadvantaged students will be monitored and will be provided with RTI activities and 4 to 1 &/or small group tutoring when needed to ensure academic success.  |  Moderate Progress |           |      |           |  |
| <b>Strategy's Expected Result/Impact:</b> Weekly Tests; Nine Weeks Tests; Benchmark Test<br><b>Staff Responsible for Monitoring:</b> Instructional Specialist; Principal; Teachers; Sp.Ed. Teachers; Dyslexia Coordinator; Asst. Supt<br><br><b>TEA Priorities:</b><br>Build a foundation of reading and math<br>- <b>ESF Levers:</b><br>Lever 5: Effective Instruction<br><b>Funding Sources:</b> - 199 - General Fund - SPED Allotment 23/33 - \$974,271, - 199 - General Fund - Dyslexia Allotment 37/43 - \$113,888 |   |           |      |           |  |
| Strategy 9 Details  |   | Reviews   |      |           |  |
|   |   | Formative |      | Summative |  |
| Nov   | Jan   | Mar       | June |           |  |
| <b>Strategy 9:</b> Provide targeted supplemental instruction for any student who is at risk of school failure.  |  Some Progress     |           |      |           |  |
| <b>Strategy's Expected Result/Impact:</b> Weekly; Semester Observations<br><b>Staff Responsible for Monitoring:</b> Principal; Teachers; Counselor; PDI Reading Coach; Interventionists<br><br><b>TEA Priorities:</b><br>Build a foundation of reading and math<br>- <b>ESF Levers:</b><br>Lever 5: Effective Instruction   |   |           |      |           |  |
| Strategy 10 Details   |   | Reviews   |      |           |  |
|   |   | Formative |      | Summative |  |
| Nov   | Jan   | Mar       | June |           |  |
| <b>Strategy 10:</b> Campus based interventionists will provide supplemental instructional remediation, 4 to 1 and/or small group tutoring, and enrichment to students.  |  Some Progress   |           |      |           |  |
| <b>Strategy's Expected Result/Impact:</b> Common Assessments, Benchmarks, STAAR<br><b>Staff Responsible for Monitoring:</b> Principal; Assistant principal; interventionists<br><br><b>TEA Priorities:</b><br>Recruit, support, retain teachers and principals, Build a foundation of reading and math<br>- <b>ESF Levers:</b><br>Lever 5: Effective Instruction  |   |           |      |           |  |

| Strategy 11 Details  |     | Reviews   |      |           |  |
|--|-----|-----------|------|-----------|--|
|  |     | Formative |      | Summative |  |
| Nov  | Jan | Mar       | June |           |  |
|  Some Progress  |     |           |      |           |  |
| Strategy 12 Details  |     | Reviews   |      |           |  |
|  |     | Formative |      | Summative |  |
| Nov  | Jan | Mar       | June |           |  |
|  Some Progress  |     |           |      |           |  |
| Strategy 13 Details  |     | Reviews   |      |           |  |
|  |     | Formative |      | Summative |  |
| Nov  | Jan | Mar       | June |           |  |
|  Some Progress |     |           |      |           |  |

| Strategy 14 Details   |     | Reviews   |      |           |  |
|---|-----|-----------|------|-----------|--|
|   |     | Formative |      | Summative |  |
| Nov   | Jan | Mar       | June |           |  |
|  Some Progress |     |           |      |           |  |
| Strategy 15 Details   |     | Reviews   |      |           |  |
|   |     | Formative |      | Summative |  |
| Nov   | Jan | Mar       | June |           |  |
|  Some Progress |     |           |      |           |  |



No Progress



Accomplished



Continue/Modify



Discontinue

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

**Performance Objective 1:** By Spring 2025, the percentage meeting advanced performance will improve to 30% on all STAAR tests taken.

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** All students and each special population will improve by ten percent on all tests taken with the goal to move towards improvement.

| Strategy 1 Details   | Reviews  |     |           |  |
|--|--|-----|-----------|--|
|  | Formative  |     | Summative |  |
| Nov  | Jan  | Mar | June      |  |
| <p><b>Strategy 1:</b> TCE will facilitate higher level growth for gifted and talented students through the development of higher level thinking strategies</p> <p><b>Strategy's Expected Result/Impact:</b> Level III scores on STAAR</p> <p><b>Staff Responsible for Monitoring:</b> Principal, Assistant Principal, GT Coordinator, and Classroom Teachers</p> <p><b>TEA Priorities:</b><br/>Build a foundation of reading and math<br/>- <b>ESF Levers:</b><br/>Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p> <p><b>Funding Sources:</b> - 199 - General Fund - GT Allotment 21 - \$22,704</p> | <br>Some Progress   |     |           |  |
| Strategy 2 Details   | Reviews  |     |           |  |
|  | Formative  |     | Summative |  |
| Nov  | Jan  | Mar | June      |  |
| <p><b>Strategy 2:</b> Daily enrichment time (TC Time) will be provided to all students in order to facilitate higher order thinking.</p> <p><b>Strategy's Expected Result/Impact:</b> Common Assessments, Benchmarks, STAAR</p> <p><b>Staff Responsible for Monitoring:</b> Interventionist, Campus Principal, Assistant Principal, Teachers</p> <p><b>TEA Priorities:</b><br/>Build a foundation of reading and math<br/>- <b>ESF Levers:</b><br/>Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p>  | <br>Some Progress |     |           |  |

 No Progress    Accomplished    Continue/Modify    Discontinue

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

**Performance Objective 2:** Taylor Creek will make data informed decisions when creating lesson plans for core subjects and intervention times.

**High Priority**

| Strategy 1 Details  | Reviews   |     |           |  |
|---|---|-----|-----------|--|
|   | Formative   |     | Summative |  |
| Nov   | Jan   | Mar | June      |  |
| <p><b>Strategy 1:</b> The RTI Coordinator, Instructional Specialist, and teachers will compile and review data in order to make informed decisions about planning and intervention.</p> <p><b>Staff Responsible for Monitoring:</b> Principal; Curriculum Director; RTI Coordinator; Teachers</p> <p><b>TEA Priorities:</b><br/>Build a foundation of reading and math</p> <p>- <b>ESF Levers:</b><br/>Lever 5: Effective Instruction</p> |  Some Progress |     |           |  |
|  No Progress  Accomplished  Continue/Modify  Discontinue  |   |     |           |  |

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

**Performance Objective 3:** All students will be prepared for 'real world' entry after graduation.

**High Priority**

**HB3 Goal**

| Strategy 1 Details   | Reviews   |     |           |      |
|--|---|-----|-----------|------|
|  | Formative   |     | Summative |      |
|  | Nov   | Jan | Mar       | June |
|  |  Some Progress |     |           |      |
| <b>Strategy 1:</b> Teachers will incorporate "real world" techniques into classroom settings to foster life applications.<br><b>Strategy's Expected Result/Impact:</b> T-TESS observations; Walk Throughs<br><b>Staff Responsible for Monitoring:</b> Principal, Assistant Principal, Teachers<br><br><b>TEA Priorities:</b><br>Build a foundation of reading and math<br>- <b>ESF Levers:</b><br>Lever 5: Effective Instruction |   |     |           |      |
|  No Progress  Accomplished  Continue/Modify  Discontinue                                 |   |     |           |      |

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

**Performance Objective 4:** All curriculum guides will be aligned to state content and performance standards.

**Evaluation Data Sources:** TEKS Resource System

| Strategy 1 Details  | Reviews   |     |           |  |
|---|---|-----|-----------|--|
|   | Formative   |     | Summative |  |
| Nov   | Jan   | Mar | June      |  |
| <p><b>Strategy 1:</b> Teachers will access TRS online and use the Timeline (YAG) and IFD template to impact instruction.</p> <p><b>Strategy's Expected Result/Impact:</b> Observations; Lessons; Benchmark Tests; STAAR</p> <p><b>Staff Responsible for Monitoring:</b> Asst. Supt.; ISs; Principal; Asst. Principal; Teachers; Technology Director.</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals, Build a foundation of reading and math<br/>- <b>ESF Levers:</b><br/>Lever 5: Effective Instruction</p>   |  Some Progress |     |           |  |
| Strategy 2 Details  | Reviews   |     |           |  |
|   | Formative   |     | Summative |  |
| Nov   | Jan   | Mar | June      |  |
| <p><b>Strategy 2:</b> Administrators will promote and progress monitor curriculum alignment through walk throughs to ensure campus's vertical and horizontal alignment to TRS and TEKS.</p> <p><b>Strategy's Expected Result/Impact:</b> Walk Through Data</p> <p><b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principal; Asst. Principal; Teachers</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals, Build a foundation of reading and math<br/>- <b>ESF Levers:</b><br/>Lever 1: Strong School Leadership and Planning, Lever 5: Effective Instruction</p> |  Some Progress |     |           |  |
|  No Progress  Accomplished  Continue/Modify  Discontinue  |   |     |           |  |

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

**Performance Objective 5:** LISD will provide all personnel with staff development in identified areas of need.

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** Curriculum Director, Principal

| Strategy 1 Details   |  | Reviews   |     |           |      |
|--|--|---|-----|-----------|------|
|  |  | Formative   |     | Summative |      |
|  |  | Nov   | Jan | Mar       | June |
| <b>Strategy 1:</b> TCE will provide staff development to improve understanding of concepts of vocabulary for ESL and special education students. | <b>Strategy's Expected Result/Impact:</b> TRS Timeline; Weekly Progress Reports; Nine Week Reports; Semester Grades; Benchmark Tests |    |     |           |      |
| <b>Staff Responsible for Monitoring:</b> Asst. Supt.; ISS; Principal; ESL Teacher  |  | Reviews   |     |           |      |
| <b>TEA Priorities:</b><br>Build a foundation of reading and math   |  | Formative   |     | Summative |      |
| - <b>ESF Levers:</b><br>Lever 5: Effective Instruction   |  | Nov   | Jan | Mar       | June |
|  |  |  |     |           |      |
| <b>Strategy 2 Details</b>  |  | Reviews   |     |           |      |
| <b>Strategy 2:</b> TCE will support staff development opportunities to improve instructional strategies at all levels in all subject areas.      |  | Formative   |     | Summative |      |
| <b>Strategy's Expected Result/Impact:</b> Lesson Plans; Registration Forms; Teacher Survey   |  | Nov   | Jan | Mar       | June |
| <b>Staff Responsible for Monitoring:</b> Asst. Supt.; ISS; Principal; Teachers   |  |  |     |           |      |
| <b>TEA Priorities:</b><br>Recruit, support, retain teachers and principals   |  | Some Progress   |     |           |      |
| - <b>ESF Levers:</b><br>Lever 5: Effective Instruction   |  |   |     |           |      |

| Strategy 3 Details  |     | Reviews   |      |           |  |
|---|-----|-----------|------|-----------|--|
|   |     | Formative |      | Summative |  |
| Nov   | Jan | Mar       | June |           |  |
|  Some Progress |     |           |      |           |  |
| Strategy 4 Details  |     | Reviews   |      |           |  |
|   |     | Formative |      | Summative |  |
| Nov   | Jan | Mar       | June |           |  |
|  Considerable  |     |           |      |           |  |
| Strategy 5 Details  |     | Reviews   |      |           |  |
|   |     | Formative |      | Summative |  |
| Nov   | Jan | Mar       | June |           |  |
|  Considerable  |     |           |      |           |  |

| Strategy 6 Details   | Reviews   |     |           |      |
|--|---|-----|-----------|------|
|  | Formative   |     | Summative |      |
|  | Nov   | Jan | Mar       | June |
|  |  |     |           |      |
| <p><b>Strategy 6:</b> TCE will continue to provide staff development in Response to Intervention (RTI) and Child Centered Team (CCT).</p> <p><b>Strategy's Expected Result/Impact:</b> Observations; Student STAAR; TRS Timelines</p> <p><b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principal; Special Ed. Staff; Counselor; RTI Coordinator</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals<br/>- -</p> | Considerable  |     |           |      |

 No Progress
 Accomplished
 Continue/Modify
 Discontinue

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

**Performance Objective 6:** All student populations will be provided career awareness opportunities.

**High Priority**

**HB3 Goal**

| Strategy 1 Details   |   | Reviews   |     |           |      |
|--|---|-----------|-----|-----------|------|
|  |   | Formative |     | Summative |      |
|  |   | Nov       | Jan | Mar       | June |
| <b>Strategy 1:</b> Counselors will provide counseling and offer up-to-date information relating to various careers   |  Some Progress   |           |     |           |      |
| <b>Strategy's Expected Result/Impact:</b> Counseling Log; Student Surveys; Observations  |   |           |     |           |      |
| <b>Staff Responsible for Monitoring:</b> Principal; Counselor; Teachers  |   |           |     |           |      |
| <b>TEA Priorities:</b><br>Connect high school to career and college  |   | Reviews   |     |           |      |
|  |   | Formative |     | Summative |      |
|  |   | Nov       | Jan | Mar       | June |
| <b>Strategy 2:</b> TCE will continue to integrate career and occupational instruction through special days such as Career Day and Family Nights.           |  Some Progress   |           |     |           |      |
| <b>Strategy's Expected Result/Impact:</b> Lesson Plans; Surveys; Observations  |   |           |     |           |      |
| <b>Staff Responsible for Monitoring:</b> Principal; Counselor; Librarian; Teachers   |   |           |     |           |      |
| <b>TEA Priorities:</b><br>Connect high school to career and college  |   | Reviews   |     |           |      |
| - <b>ESF Levers:</b><br>Lever 3: Positive School Culture   |   | Formative |     | Summative |      |
|  |   | Nov       | Jan | Mar       | June |
| <b>Strategy 3:</b> TCE will provide students with a variety of extracurricular activities throughout their K-5 experience such as UIL and student council. |  Some Progress |           |     |           |      |
| <b>ESF Levers:</b><br>Lever 3: Positive School Culture   |   |           |     |           |      |
| <b>Funding Sources:</b> - 199 - General Fund - Extracurricular 99 Undistribu - \$16,900  |   |           |     |           |      |



No Progress



Accomplished



Continue/Modify



Discontinue

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

**Performance Objective 7:** By May 2025, LISD campuses containing K-8 will implement 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 PK-5 will get at least 45 minutes three days a week or 135 minutes a week of moderate vigorous physical activity in our PE classes.<br><b>Strategy's Expected Result/Impact:</b> Observations; Staff Development<br><b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principal; Asst. Principal; Teachers | Formative |     | Summative |      |
|   | Nov       | Jan | Mar       | June |
| <br>Some Progress  |           |     |           |      |
| Strategy 2 Details  | Reviews   |     |           |      |
| <b>Strategy 2:</b> All students in grades 3-5 will have a physical fitness assessment conducted at least once a year.<br><b>Strategy's Expected Result/Impact:</b> FitnessGram Statistical Data; TEA Reporting on State Averages<br><b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principal; Teachers; Nurses                                 | Formative |     | Summative |      |
|   | Nov       | Jan | Mar       | June |
| <br>Some Progress  |           |     |           |      |
| Strategy 3 Details  | Reviews   |     |           |      |
| <b>Strategy 3:</b> TCE will maintain and update on a regular basis a district Wellness Policy.<br><b>Strategy's Expected Result/Impact:</b> Bi-Annual Audits; Yearly Reviews<br><b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principal; Teachers; Dir. of Child Nutrition; Dir. of School Health   | Formative |     | Summative |      |
|   | Nov       | Jan | Mar       | June |
| <br>Some Progress  |           |     |           |      |

| Strategy 4 Details  | Reviews   |     |           |  |
|---|---|-----|-----------|--|
|   | Formative   |     | Summative |  |
| Nov   | Jan   | Mar | June      |  |
| <p><b>Strategy 4:</b> TCE will develop and maintain a Coordinated School Health program for students grades K-8 that targets programs related to safety, wellness, increasing physical activity, encourages healthy eating, and decreasing child obesity rates.</p> <p><b>Strategy's Expected Result/Impact:</b> Surveys; Student Evaluations and Testing; School Health Index; District SHAC</p> <p><b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principal; Teachers; Campus Nurse; Counselor; LSSP; Cafeteria Workers; Parents/Community</p> |  Some Progress |     |           |  |
|  No Progress  Accomplished  Continue/Modify  Discontinue  |   |     |           |  |

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

**Performance Objective 1:** All student populations will maintain 95% attendance.

| Strategy 1 Details  |  | Reviews   |     |           |      |
|---|--|---|-----|-----------|------|
|   |  | Formative   |     | Summative |      |
|   |  | Nov   | Jan | Mar       | June |
| <b>Strategy 1:</b> Dropout prevention strategies will be provided at TCE for all at-risk students.  |  |   |     |           |      |
| <b>Strategy's Expected Result/Impact:</b> Attendance Data; Discipline Reports; Progress Reports; Nine Weeks Grades  |  |   |     |           |      |
| <b>Staff Responsible for Monitoring:</b> Principal; Teachers; Asst. Supt.; Attendance Clerk; Counselor; Asst. Principal   |  |   |     |           |      |
| <b>ESF Levers:</b><br>Lever 3: Positive School Culture  |  |  Some Progress   |     |           |      |
| Strategy 2 Details  |  | Reviews   |     |           |      |
| <b>Strategy 2:</b> The importance of good school attendance for all populations (ESL, Migrant, homeless, dyslexia, special education, GT and at-risk) will be stressed through announcements, parent orientation, newsletters, and conferences.                                 |  | Formative   |     | Summative |      |
| <b>Strategy's Expected Result/Impact:</b> Nine Weeks; Semester  |  | Nov   | Jan | Mar       | June |
| <b>Staff Responsible for Monitoring:</b> Principal; Teachers; Asst. Principal; PEIMS Personnel; Attendance Clerk  |  |  Some Progress   |     |           |      |
| <b>ESF Levers:</b><br>Lever 3: Positive School Culture  |  |   |     |           |      |
| Strategy 3 Details  |  | Reviews   |     |           |      |
| <b>Strategy 3:</b> TCE will investigate reasons for student absences and provide assistance and motivation to students and parents having difficulty with attendance plus provide educational opportunities such as after school tutoring and homework/make-up work assistance. |  | Formative   |     | Summative |      |
| <b>Strategy's Expected Result/Impact:</b> Nine Weeks; Semester  |  | Nov   | Jan | Mar       | June |
| <b>Staff Responsible for Monitoring:</b> Principal; Teachers; Asst. Principal; PEIMS Personnel; Attendance Clerk  |  |  Some Progress |     |           |      |
| <b>ESF Levers:</b><br>Lever 3: Positive School Culture  |  |   |     |           |      |

| Strategy 4 Details   |   | Reviews   |               |           |      |
|--|---|---|---------------|-----------|------|
|  |   | Formative   |               | Summative |      |
|  |   | Nov   | Jan           | Mar       | June |
| <b>Strategy 4:</b> TCE 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> Staff Development; Surveys; Observations<br><b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principal; Asst. Principal; Teachers<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture  |    | Some Progress |           |      |
| Strategy 5 Details   |   | Reviews   |               |           |      |
| <b>Strategy 5:</b> COVID safety procedures will continue to be in place to help prevent the spread of the COVID-19 virus.                  | <b>Strategy's Expected Result/Impact:</b> Minimize the number of COVID-19 cases at TCE<br><b>Staff Responsible for Monitoring:</b> Superintendent, Asst. Superintendent, Director of School Health, Campus Nurse, Campus Administration<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture |    | Considerable  |           |      |
| Strategy 6 Details   |   | Reviews   |               |           |      |
| <b>Strategy 6:</b> LISD will provide DAEP to assist with maintaining a safe and disciplined environment conducive to learning at TCE.      | <b>Strategy's Expected Result/Impact:</b> Attendance Data; Discipline Reports; Progress Reports; Nine Weeks Grades<br><b>Staff Responsible for Monitoring:</b> District DAEP Director, Principal, AP, Counselor<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture                         |    | Some Progress |           |      |
| Strategy 7 Details   |   | Reviews   |               |           |      |
| <b>Strategy 7:</b> Students assigned to DAEP will receive academic support that is equal to that of their home campus.                     | <b>Strategy's Expected Result/Impact:</b> Attendance Data; Discipline Reports; Progress Reports; Nine Weeks Grades<br><b>Staff Responsible for Monitoring:</b> District DAEP Director, Principal, AP, Homeroom Teacher<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture                  |  | Some Progress |           |      |

| Strategy 8 Details  |   | Reviews   |     |           |      |
|---|---|---|-----|-----------|------|
|   |   | Formative   |     | Summative |      |
|   |   | Nov   | Jan | Mar       | June |
| <b>Strategy 8:</b> Students assigned to DAEP will receive character training (social and emotional support) from the campus counselor.  | <b>Strategy's Expected Result/Impact:</b> Attendance Data; Discipline Reports; Progress Reports; Nine Weeks Grades<br><b>Staff Responsible for Monitoring:</b> District DAEP Director, Principal, AP, Counselor |  |     |           |      |
| <b>ESF Levers:</b><br>Lever 3: Positive School Culture  |   | Some Progress   |     |           |      |
| Strategy 9 Details  |   | Reviews   |     |           |      |
|   |   | Formative   |     | Summative |      |
|   |   | Nov   | Jan | Mar       | June |
| <b>Strategy 9:</b> Students returning from DAEP will be provided with a transition plan. Within 5 days, a campus administrator will meet with the student to discuss and review the plan. | <b>Strategy's Expected Result/Impact:</b> Attendance Data; Discipline Reports; Progress Reports; Nine Weeks Grades<br><b>Staff Responsible for Monitoring:</b> District DAEP Director, Principal, AP            |  |     |           |      |
| <b>ESF Levers:</b><br>Lever 3: Positive School Culture  |   | Some Progress   |     |           |      |



No Progress



Accomplished



Continue/Modify



Discontinue

**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.

**High Priority**

**HB3 Goal**

| <b>Strategy 1 Details</b>   | <b>Reviews</b>  |            |                  |  |
|---|---|------------|------------------|--|
|   | <b>Formative</b>  |            | <b>Summative</b> |  |
| <b>Nov</b>  | <b>Jan</b>  | <b>Mar</b> | <b>June</b>      |  |
| <b>Strategy 1:</b> All staff will be trained on the district procedures in dealing with bullying, harassment, dating violence, abuse, and suicide prevention.<br><b>Strategy's Expected Result/Impact:</b> Sign-Ins<br><b>Staff Responsible for Monitoring:</b> Asst. Superintendent; Principal<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture   |  Considerable  |            |                  |  |
| <b>Strategy 2 Details</b>   | <b>Reviews</b>  |            |                  |  |
|   | <b>Formative</b>  |            | <b>Summative</b> |  |
| <b>Nov</b>  | <b>Jan</b>  | <b>Mar</b> | <b>June</b>      |  |
| <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.<br><b>Strategy's Expected Result/Impact:</b> Staff Development; Surveys; Observations<br><b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principal; Teachers; District CFO<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture |  Some Progress |            |                  |  |

 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 2024-2025, 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  |     |      |  |           |           |     |     |     |      |   |  |  |  |
|--|--|-----|------|--|-----------|-----------|-----|-----|-----|------|---|--|--|--|
| <p><b>Strategy 1:</b> TCE will continue to support and be a safe and drug-free school/community by providing drug education training for all students.</p> <p><b>Strategy's Expected Result/Impact:</b> PEIMS; Discipline Reports; Counseling Logs; Observations</p> <p><b>Staff Responsible for Monitoring:</b> Principal; Teachers; Asst. Principal; Counselor; Asst. Supt.</p> <p><b>ESF Levers:</b><br/>Lever 3: Positive School Culture</p> | <table border="1"> <thead> <tr> <th>Formative</th><th>Summative</th></tr> </thead> <tbody> <tr> <td>Nov</td><td>Jan</td><td>Mar</td><td>June</td></tr> <tr> <td> Some Progress</td><td></td><td></td><td></td></tr> </tbody> </table>   |     |      |  | Formative | Summative | Nov | Jan | Mar | June |  Some Progress   |  |  |  |
| Formative  | Summative  |     |      |  |           |           |     |     |     |      |   |  |  |  |
| Nov  | Jan  | Mar | June |  |           |           |     |     |     |      |   |  |  |  |
|  Some Progress  |  |     |      |  |           |           |     |     |     |      |   |  |  |  |
| Strategy 2 Details   | Reviews  |     |      |  |           |           |     |     |     |      |   |  |  |  |
| <p><b>Strategy 2:</b> Red Ribbon Week will be observed with activities, guest speakers and classroom lessons to show and teach students about the dangers of all drug use.</p> <p><b>Strategy's Expected Result/Impact:</b> Lesson Plans; Discipline Referrals; Observation</p> <p><b>Staff Responsible for Monitoring:</b> Principal; Teachers; Asst. Principal; Counselor</p> <p><b>ESF Levers:</b><br/>Lever 3: Positive School Culture</p>   | <table border="1"> <thead> <tr> <th>Formative</th><th>Summative</th></tr> </thead> <tbody> <tr> <td>Nov</td><td>Jan</td><td>Mar</td><td>June</td></tr> <tr> <td> Some Progress</td><td></td><td></td><td></td></tr> </tbody> </table>   |     |      |  | Formative | Summative | Nov | Jan | Mar | June |  Some Progress   |  |  |  |
| Formative  | Summative  |     |      |  |           |           |     |     |     |      |   |  |  |  |
| Nov  | Jan  | Mar | June |  |           |           |     |     |     |      |   |  |  |  |
|  Some Progress  |  |     |      |  |           |           |     |     |     |      |   |  |  |  |
| Strategy 3 Details   | Reviews  |     |      |  |           |           |     |     |     |      |   |  |  |  |
| <p><b>Strategy 3:</b> School counselors and campus psychologists will provide social skills coaching sessions for students who demonstrate behavior difficulties.</p> <p><b>Strategy's Expected Result/Impact:</b> Surveys; Observations; Discipline Referrals</p> <p><b>Staff Responsible for Monitoring:</b> Principal; Counselor; LSSP; Behavior Support Staff</p> <p><b>ESF Levers:</b><br/>Lever 3: Positive School Culture</p>             | <table border="1"> <thead> <tr> <th>Formative</th><th>Summative</th></tr> </thead> <tbody> <tr> <td>Nov</td><td>Jan</td><td>Mar</td><td>June</td></tr> <tr> <td> Some Progress</td><td></td><td></td><td></td></tr> </tbody> </table> |     |      |  | Formative | Summative | Nov | Jan | Mar | June |  Some Progress |  |  |  |
| Formative  | Summative  |     |      |  |           |           |     |     |     |      |   |  |  |  |
| Nov  | Jan  | Mar | June |  |           |           |     |     |     |      |   |  |  |  |
|  Some Progress  |  |     |      |  |           |           |     |     |     |      |   |  |  |  |

| Strategy 4 Details   |  | Reviews   |      |           |  |
|--|--|-----------|------|-----------|--|
|  |  | Formative |      | Summative |  |
| Nov  | Jan  | Mar       | June |           |  |
| <b>Strategy 4:</b> Implement bullying prevention programs and instruction to all students.<br><b>Strategy's Expected Result/Impact:</b> Observation and documentation of reported incidents.<br><b>Staff Responsible for Monitoring:</b> Principal; Counselor<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture  | <br>Some Progress   |           |      |           |  |
| Strategy 5 Details   |  | Reviews   |      |           |  |
|  |  | Formative |      | Summative |  |
| Nov  | Jan  | Mar       | June |           |  |
| <b>Strategy 5:</b> Facilities will be monitored on an ongoing basis to decrease opportunities for unsafe situations and of entrance into building by unauthorized people using the Raptor identification program, video monitoring system, doorbell, and locked doors.<br><br><b>Strategy's Expected Result/Impact:</b> Self-evaluations; Observations; Surveys<br><b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principal; Teachers; Technology; Police Dept.<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture<br><b>Funding Sources:</b> - 199 - General Fund - Security & Monitoring 99 Undi - \$7,450 | <br>Some Progress   |           |      |           |  |
| Strategy 6 Details   |  | Reviews   |      |           |  |
|  |  | Formative |      | Summative |  |
| Nov  | Jan  | Mar       | June |           |  |
| <b>Strategy 6:</b> TCE 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.<br><br><b>Strategy's Expected Result/Impact:</b> Surveys; Staff Development; Plans; Observations<br><b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principal; Teachers; District CFO<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture   | <br>Some Progress  |           |      |           |  |
| Strategy 7 Details   |  | Reviews   |      |           |  |
|  |  | Formative |      | Summative |  |
| Nov  | Jan  | Mar       | June |           |  |
| <b>Strategy 7:</b> TCE will update the Crisis Management Plan in order to ensure a safe and disciplined environment conducive to learning.<br><br><b>Strategy's Expected Result/Impact:</b> Staff Development; Surveys; Observations; PEIMS<br><b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principal; Asst. Principal; Teachers  | <br>Some Progress |           |      |           |  |

| Strategy 8 Details  |   | Reviews   |     |           |      |
|---|---|-----------|-----|-----------|------|
|   |   | Formative |     | Summative |      |
|   |   | Nov       | Jan | Mar       | June |
| <b>Strategy 8:</b> TCE will have a discipline management program that provides for the prevention of and education concerning unwanted physical or verbal abuse, sexual harassment, and other forms of bullying in schools, on school grounds, and in school vehicles.  |  Some Progress   |           |     |           |      |
| <b>Strategy's Expected Result/Impact:</b> Staff Development; Surveys; Observations; PEIMS<br><b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Principal; Asst. Principal; Teachers; Behavior Specialists; Counselor<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture            |   |           |     |           |      |
| Strategy 9 Details  |   | Reviews   |     |           |      |
|   |   | Formative |     | Summative |      |
|   |   | Nov       | Jan | Mar       | June |
| <b>Strategy 9:</b> TCE will provide social skills coaching for all students including special populations in order to help prevent discipline problems.   |  Some Progress   |           |     |           |      |
| <b>Strategy's Expected Result/Impact:</b> Staff Development; Surveys; Observations; PEIMS<br><b>Staff Responsible for Monitoring:</b> Special Ed. Teachers; Counselor; LSSP; Behavior Specialist<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture  |   |           |     |           |      |
| Strategy 10 Details   |   | Reviews   |     |           |      |
|   |   | Formative |     | Summative |      |
|   |   | Nov       | Jan | Mar       | June |
| <b>Strategy 10:</b> A School Counselor will be utilized 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.   |  Some Progress   |           |     |           |      |
| <b>ESF Levers:</b><br>Lever 3: Positive School Culture<br><b>Funding Sources:</b> - 199 - General Fund - Guidance & Counseling 99 Undi - \$102,392  |   |           |     |           |      |
| Strategy 11 Details   |   | Reviews   |     |           |      |
|   |   | Formative |     | Summative |      |
|   |   | Nov       | Jan | Mar       | June |
| <b>Strategy 11:</b> School/District 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 |  Some Progress |           |     |           |      |
| <b>Funding Sources:</b> - 199 - General Fund - Health Services 99 Undistribu - \$57,989   |   |           |     |           |      |

| Strategy 12 Details   |  | Reviews   |   |           |      |
|---|--|---|---|-----------|------|
| <b>Strategy 12:</b> Taylor Creek will maintain the facility to ensure it remains a safe environment for students and staff.<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture<br><b>Funding Sources:</b> - 199 - General Fund - Facilities Maintenance & Oper - \$240,262 |  | 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 4:** TCE will create, update, and enforce school wide expectations tied to a common mission, vision, and goals.

**High Priority**

| Strategy 1 Details   | Reviews   |     |           |  |
|--|---|-----|-----------|--|
|  | Formative   |     | Summative |  |
| Nov  | Jan   | Mar | June      |  |
| <p><b>Strategy 1:</b> TCE will gather with stake holders to update the school's mission, vision, and goals. These will be posted and shared with all stake holders at Taylor Creek.</p> <p><b>Strategy's Expected Result/Impact:</b> Keep Staff, Students, Parents &amp; Community Informed</p> <p><b>Staff Responsible for Monitoring:</b> Principal; Asst Principal; IS</p> <p><b>ESF Levers:</b><br/>Lever 3: Positive School Culture</p> |  Some Progress |     |           |  |
| Strategy 2 Details   | Reviews   |     |           |  |
|  | Formative   |     | Summative |  |
| Nov  | Jan   | Mar | June      |  |
| <p><b>Strategy 2:</b> Taylor Creek will enforce school wide expectations to create a safe environment with high expectations focused on learning for all students.</p> <p><b>Strategy's Expected Result/Impact:</b> Fewer Discipline Referrals</p> <p><b>Staff Responsible for Monitoring:</b> Principal, AP</p> <p><b>ESF Levers:</b><br/>Lever 3: Positive School Culture</p>  |  Some Progress |     |           |  |
|  No Progress  Accomplished  Continue/Modify  Discontinue                                     |   |     |           |  |

**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.

**High Priority**

**HB3 Goal**

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

| <b>Strategy 1 Details</b>  | <b>Reviews</b>   |                  |                  |            |
|--|--|------------------|------------------|------------|
|  | <b>Formative</b>   |                  | <b>Summative</b> |            |
| <b>Nov</b>   | <b>Jan</b>   | <b>Mar</b>       | <b>June</b>      |            |
| <p><b>Strategy 1:</b> TCE will retain 70% of its highly effective and certified teachers at the end of the 24-25 school year.</p> <p><b>Strategy's Expected Result/Impact:</b> TExES Results; Student STAAR</p> <p><b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principal; Human Resource Department</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals<br/>- <b>ESF Levers:</b><br/>Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p> |  Some Progress  |                  |                  |            |
| <b>Strategy 2 Details</b>  |  | <b>Reviews</b>   |                  |            |
| <b>Strategy 2:</b><br>Ensure low-income students and minority students are not taught at higher rates than other student groups by inexperienced, out-of-field, or non-certified teachers.   | <b>Formative</b>   | <b>Summative</b> | <b>Nov</b>       | <b>Jan</b> |
|  |  |                  |                  |            |
| <p><b>Strategy's Expected Result/Impact:</b> Class Schedules; Student STAAR; Observations</p> <p><b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principal; Human Resource Department</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals<br/>- <b>ESF Levers:</b><br/>Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p>   |  Some Progress |                  |                  |            |

| Strategy 3 Details   |   | Reviews  |     |           |      |
|--|---|--|-----|-----------|------|
|  |   | Formative  |     | Summative |      |
|  |   | Nov  | Jan | Mar       | June |
| <b>Strategy 3:</b> Increase the percentage of teachers receiving high-quality professional development to meet 100% by end of 2024-25.                         | <b>Strategy's Expected Result/Impact:</b> Surveys; Student STAAR; Observations; TRS Timeline<br><b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principal, Curriculum Director                                      |   |     |           |      |
| <b>TEA Priorities:</b><br>Recruit, support, retain teachers and principals   |   | Some Progress  |     |           |      |
| <b>Funding Sources:</b> - 199 - General Fund - Staff Development 99 Undistri - \$10,135  |   |  |     |           |      |
| Strategy 4 Details   |   | Reviews  |     |           |      |
|  |   | Formative  |     | Summative |      |
|  |   | Nov  | Jan | Mar       | June |
| <b>Strategy 4:</b> Increase the percentage of core academic subject area classes taught by certified, high-quality teachers to meet 100% by end of 2024-25.    | <b>Strategy's Expected Result/Impact:</b> Class Schedules; Student STAAR; Observations; TRS Timeline<br><b>Staff Responsible for Monitoring:</b> Asst. Supt.; Principal; Human Resource Department                        |   |     |           |      |
| <b>TEA Priorities:</b><br>Recruit, support, retain teachers and principals   |   | Some Progress  |     |           |      |
| -  |   |  |     |           |      |
| Strategy 5 Details   |   | Reviews  |     |           |      |
|  |   | Formative  |     | Summative |      |
|  |   | Nov  | Jan | Mar       | June |
| <b>Strategy 5:</b> TCE will continue to provide peer and campus mentors to new teachers to ensure a smooth transition into the LISD elementary school culture. | <b>Strategy's Expected Result/Impact:</b> Class Schedules; Student STAAR; Observations; TRS Timeline<br><b>Staff Responsible for Monitoring:</b> Asst. Supt.; ISS; Principal; Human Resource Department; Mentor Teachers, |  |     |           |      |
| <b>TEA Priorities:</b><br>Recruit, support, retain teachers and principals   |   | Some Progress  |     |           |      |
| - <b>ESF Levers:</b><br>Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture   |   |  |     |           |      |

| Strategy 6 Details  |  | Reviews   |      |           |  |
|---|--|-----------|------|-----------|--|
|   |  | Formative |      | Summative |  |
| Nov   | Jan  | Mar       | June |           |  |
| <b>Strategy 6:</b> TCE will continue to provide opportunities for teachers to observe in peer classrooms within the campus.<br><br><b>Strategy's Expected Result/Impact:</b> Class Schedules; Student STAAR; Observations<br><b>Staff Responsible for Monitoring:</b> Superintendent; Asst. Supt.; Elem. Instructional Coach; Principal<br><br><b>TEA Priorities:</b><br>Recruit, support, retain teachers and principals<br>- <b>ESF Levers:</b><br>Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture |  Some Progress      |           |      |           |  |
| Strategy 7 Details  |  | Reviews   |      |           |  |
| <b>Strategy 7:</b> TCE staff will receive walk-throughs on a regular basis to monitor student progress and teacher fidelity to district curriculum.<br><br><b>Strategy's Expected Result/Impact:</b> Walk-through documentation<br><b>Staff Responsible for Monitoring:</b> Principal; Asst. Principal; Instructional Coach<br><br><b>TEA Priorities:</b><br>Recruit, support, retain teachers and principals<br>- <b>ESF Levers:</b><br>Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture             |  Moderate Progress  |           |      |           |  |
| Strategy 8 Details  |  | Reviews   |      |           |  |
| <b>Strategy 8:</b> TCE will continue to provide staff development in Response to Intervention (RTI) and Child Centered Team (CCT).<br><br><b>Strategy's Expected Result/Impact:</b> Sign-in documentation<br><b>Staff Responsible for Monitoring:</b> Principal; Special Ed. Staff; Interventionist<br><br><b>TEA Priorities:</b><br>Recruit, support, retain teachers and principals, Build a foundation of reading and math<br>- <b>ESF Levers:</b><br>Lever 1: Strong School Leadership and Planning                               |  Moderate Progress |           |      |           |  |

| Strategy 9 Details  | Reviews   |     |           |  |
|---|---|-----|-----------|--|
|   | Formative   |     | Summative |  |
| Nov   | Jan   | Mar | June      |  |
| <p><b>Strategy 9:</b> The Principal and Assistant Principal will provide instructional leadership, campus vision, teacher guidance, and student support in all areas related to student and teacher success. In addition, 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.</p> <p><b>Strategy's Expected Result/Impact:</b> TTESS documentation; Improved Teacher Evaluations</p> <p><b>Staff Responsible for Monitoring:</b> Principal, AP</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals</p> <p>-</p> <p><b>Funding Sources:</b> - 199 - General Fund - School Leadership 99 Undistri - \$338,427</p> |  Some Progress |     |           |  |
|  No Progress  Accomplished  Continue/Modify  Discontinue  |   |     |           |  |

**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.

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** School Newsletters, School Website, Sign-In Documentation

| Strategy 1 Details  | Reviews  |     |      |  |     |     |     |      |  |  |  |  |
|---|--|-----|------|--|-----|-----|-----|------|--|--|--|--|
| <p><b>Strategy 1:</b> A Campus-Parent Compact will be provided to every parent in order to promote parental involvement in each child's academic progress.</p> <p><b>Strategy's Expected Result/Impact:</b> Signed Documents; Surveys; Observations; Attendance Sheets</p> <p><b>Staff Responsible for Monitoring:</b> Principal; Teachers; Asst. Supt.; Asst. Principal</p> <p><b>ESF Levers:</b><br/>Lever 3: Positive School Culture</p> | <p><b>Formative</b></p> <table><thead><tr><th>Nov</th><th>Jan</th><th>Mar</th><th>June</th></tr></thead><tbody><tr><td> Some Progress</td><td></td><td></td><td></td></tr></tbody></table>  |     |      |  | Nov | Jan | Mar | June |  Some Progress  |  |  |  |
| Nov   | Jan  | Mar | June |  |     |     |     |      |  |  |  |  |
|  Some Progress   |  |     |      |  |     |     |     |      |  |  |  |  |
| Strategy 2 Details  | Reviews  |     |      |  |     |     |     |      |  |  |  |  |
| <p><b>Strategy 2:</b> A campus newsletter will be provided weekly to all students and parents.</p> <p><b>Strategy's Expected Result/Impact:</b> Weekly copies of the newsletters</p> <p><b>Staff Responsible for Monitoring:</b> Principal; Teachers</p> <p><b>ESF Levers:</b><br/>Lever 3: Positive School Culture</p>   | <p><b>Formative</b></p> <table><thead><tr><th>Nov</th><th>Jan</th><th>Mar</th><th>June</th></tr></thead><tbody><tr><td> Some Progress</td><td></td><td></td><td></td></tr></tbody></table> |     |      |  | Nov | Jan | Mar | June |  Some Progress |  |  |  |
| Nov   | Jan  | Mar | June |  |     |     |     |      |  |  |  |  |
|  Some Progress  |  |     |      |  |     |     |     |      |  |  |  |  |

| Strategy 3 Details  |   | Reviews   |                   |           |      |
|---|---|---|-------------------|-----------|------|
|   |   | Formative   |                   | Summative |      |
|   |   | Nov   | Jan               | Mar       | June |
| <b>Strategy 3:</b> Through a variety of methods, inform parents and families in the area of parent involvement, policy, best practices and program requirements for the Title 1 program. A yearly review of Title 1 requirements will be provided to parents. | <b>Strategy's Expected Result/Impact:</b> Family Involvement Sign-In Sheets; Minutes; Attendance Sheets; PTSO Attendance & Sign-In Sheets<br><b>Staff Responsible for Monitoring:</b> Principal; Teachers; Asst. Principal.<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture |    | Some Progress     |           |      |
| Strategy 4 Details  |   | Reviews   |                   |           |      |
| <b>Strategy 4:</b> TCE will provide incentives to encourage attendance at Family Nights for all populations.  | <b>Strategy's Expected Result/Impact:</b> Attendance Sheets; Incentives<br><b>Staff Responsible for Monitoring:</b> Principal; Staff & Teachers<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture   |    | Moderate Progress |           |      |
| Strategy 5 Details  |   | Reviews   |                   |           |      |
| <b>Strategy 5:</b> TCE will incorporate Coordinated School Health Activities.   | <b>Strategy's Expected Result/Impact:</b> Fitness Gram Testing<br><b>Staff Responsible for Monitoring:</b> Dir. of Student Health Services; Principal, Advisory Committee, Nurse, PE Staff  |    | Some Progress     |           |      |
| Strategy 6 Details  |   | Reviews   |                   |           |      |
| <b>Strategy 6:</b> Parents will be able to access individual student grades and other educational information by using Family Access and the District and Campus Home Pages.  | <b>Strategy's Expected Result/Impact:</b> Data from Technology<br><b>Staff Responsible for Monitoring:</b> Teachers; Office Staff; Technology; Instructional Technologist<br><br><b>ESF Levers:</b><br>Lever 3: Positive School Culture   |  | Some Progress     |           |      |



No Progress



Accomplished



Continue/Modify



Discontinue

**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.

**High Priority**

**HB3 Goal**

**Evaluation Data Sources:** IS, Counselor, Principal, AP

| Strategy 1 Details   | Reviews   |  |   |   |
|--|---|--|---|---|
|  | Formative   |  | Summative   |   |
| Nov  | Jan   | Mar  | June  |   |
| <p><b>Strategy 1:</b> TCE will encourage and notify parents of Family Nights through increased communication, letters, newsletters, e-mail, school messenger, and Remind 101. We will also provide incentives to encourage attendance at Family Nights for all populations.</p> <p><b>Strategy's Expected Result/Impact:</b> Attendance Sheets; Incentives</p> <p><b>Staff Responsible for Monitoring:</b> Principal; Asst. Principal; TCE Staff &amp; Teachers</p> <p><b>ESF Levers:</b><br/>Lever 3: Positive School Culture</p> |            |  |   |   |
|  |  No Progress |  Accomplished |  Continue/Modify |  Discontinue |

**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   |   |   |  |
|--|---|---|---|--|
|  | Formative   |   | Summative   |  |
| Nov  | Jan   | Mar   | June  |  |
| <p><b>Strategy 1:</b> Through district participation in the community Resources Coordination Groups (CRCG), TCE will maintain open communication between LISD and local government agencies.</p> <p><b>Strategy's Expected Result/Impact:</b> Communication between district and local government agencies</p> <p><b>Staff Responsible for Monitoring:</b> Principal, Counselor, District personnel</p> <p><b>ESF Levers:</b><br/>Lever 3: Positive School Culture</p> |  Some Progress |   |   |  |
| Strategy 2 Details   | Reviews   |   |   |  |
|  | Formative   |   | Summative   |  |
| Nov  | Jan   | Mar   | June  |  |
| <p><b>Strategy 2:</b> Participate in Texas Homeless Education Office (THEO) trainings to provide support to students qualifying under the McKinney-Vento Act.</p> <p><b>Strategy's Expected Result/Impact:</b> McKinney-Vento Student Residency Questionnaire</p> <p><b>Staff Responsible for Monitoring:</b> Asst. Superintendent; Counselors; Campus PEIMS clerks</p>  |  Some Progress |   |   |  |
|  No Progress  |  Accomplished  |  Continue/Modify |  Discontinue |  |

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

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

| Strategy 1 Details  | Reviews  |     |           |      |
|---|--|-----|-----------|------|
| Strategy 1: Teachers will continue to increase integration of technology to include Smart Boards, Chromebook carts, iPads for PK-K, and Chromebooks in the delivery of instruction and in student use of technology in learning activities.   | Formative  |     | Summative |      |
| Strategy's Expected Result/Impact: Observations; Lessons; Benchmark Tests; STAAR  | Nov  | Jan | Mar       | June |
| <b>Staff Responsible for Monitoring:</b> Asst. Supt.; Elem. ISs; Principal; Asst. Principal; Teachers; Technology<br><br><b>ESF Levers:</b><br>Lever 5: Effective Instruction   | <br>Some Progress   |     |           |      |
| Strategy 2 Details  | Reviews  |     |           |      |
| Strategy 2: Teachers will integrate educational programs (IXL, Reading A to Z, AR, Brain Pop, Discovery Education, Think Through Math, Lexia, mClass, Generation Gensis) into instructional times to provide a variety of opportunities for students to access technology and enhance learning. | Formative  | Jan | Mar       | June |
| <b>Strategy's Expected Result/Impact:</b> Observations; Lessons; Benchmark Tests; STAAR<br><br><b>Staff Responsible for Monitoring:</b> Asst. Supt.; ISs; Principal; Asst. Principal; Teachers; Technology, Library Para.<br><br><b>ESF Levers:</b><br>Lever 5: Effective Instruction           | <br>Some Progress   |     |           |      |
| Strategy 3 Details  | Reviews  |     |           |      |
| Strategy 3: Teachers will work with students to initiate the online Accelerated Reading (AR) program to help foster continued reading for all students  | Formative  | Jan | Mar       | June |
| <b>Strategy's Expected Result/Impact:</b> Feedback and data from the AR program; Input from students, parents, and teachers<br><br><b>Staff Responsible for Monitoring:</b> Principal; Asst. Principal; Classroom Teachers; Librarian; Library Assistant  | <br>Some Progress |     |           |      |



No Progress



Accomplished



Continue/Modify



Discontinue

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

**Performance Objective 2:** With the goal of meeting the National Educational Technology Standards for Teachers (NETS-S), all teachers will attend 9 hours of technology professional development during the school year. (StaR Chart developing)

| Strategy 1 Details  | Reviews   |  |   |   |
|---|---|--|---|---|
|   | Formative   |  | Summative   |   |
| Nov   | Jan   | Mar  | June  |   |
| <p><b>Strategy 1:</b> Utilize instructional technologist to provide teachers and assistants with relevant technology trainings related to i-Pads for PK-K, SMART lessons and SMART software, laptop usage, and innovative technology lessons.</p> <p><b>Strategy's Expected Result/Impact:</b> T-TESS Observations; Teacher feedback and survey data; Data from Instructional Specialist</p> <p><b>Staff Responsible for Monitoring:</b> Principal, ISs, Asst. Principal, Counselor, Librarian, Library Assistant, Classroom Teachers</p> |  Some Progress |  |   |   |
|   |  No Progress     |  Accomplished |  Continue/Modify |  Discontinue |

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

**Performance Objective 1:** 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   |  |   |   |
|--|---|--|---|---|
|  | Formative   |  | Summative   |   |
| Nov  | Jan   | Mar  | June  |   |
| <p><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.</p> <p><b>Staff Responsible for Monitoring:</b> Supt, Asst. Supt, Principal</p> <p><b>Funding Sources:</b> - 240 - Child Nutrition - \$306,852</p> |  Some Progress |  |   |   |
|  |  No Progress     |  Accomplished |  Continue/Modify |  Discontinue |

# State Compensatory

## Budget for Taylor Creek Elementary School

**Total SCE Funds:** \$0.00

**Total FTEs Funded by SCE:** 1

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

|  |  |  |
|--|--|--|
|  |  |  |
|--|--|--|

## Personnel for Taylor Creek Elementary School

| <u>Name</u>      | <u>Position</u> | <u>FTE</u> |
|------------------|-----------------|------------|
| Marisol Zambrano | ESL Teacher     | 1          |

# Title I Personnel

| <u>Name</u>      | <u>Position</u> | <u>Program</u> | <u>FTE</u> |
|------------------|-----------------|----------------|------------|
| Crystal Mickan   | Teacher         | Intervention   | 1.0        |
| Miriam Abazi     | Teacher         | Intervention   | 1.0        |
| Sarah Schoonover | RTI Coordinator | Intervention   | 1.0        |
| Tomi Hill        | Teacher         | intervention   | 1.0        |

# 2023-2024 Site Based Decision Making Team

| Committee Role             | Name             | Position                  |
|----------------------------|------------------|---------------------------|
| Parent                     | Heather Maples   | Parent                    |
| Business Representative    | Megan Hansen     | Texas Discount Automotive |
| Paraprofessional           | Joni Barber      | Lexia Lab Para            |
| Classroom Teacher          | Michelle Collins | SPED Teacher              |
| Classroom Teacher          | Bailey Kleckner  | 3rd Grade Teacher         |
| Classroom Teacher          | Savanna Esse     | 1st Grade Teacher         |
| Classroom Teacher          | Jennifer Hughes  | Kinder Teacher            |
| Community Representative   | Nora Munguia     | Community Member          |
| Non-classroom Professional | Kasey Borland    | Instructional Specialist  |
| Classroom Teacher          | Alyssa Harlan    | Dyslexia Teacher          |
| Paraprofessional           | Stephanie Horton | SPED Paraprofessional     |
| Non-classroom Professional | Lynnette Jones   | Counselor                 |
| Administrator              | Mark Sheppard    | Assistant Principal       |
| Non-classroom Professional | Michelle Stivers | RTI Coordinator           |
| Principal                  | Shona Moore      | Principal                 |

# Campus Funding Summary

## 199 - General Fund - Basic Education 11

| Goal                               | Objective | Strategy | Resources Needed | Account Code | Amount         |
|------------------------------------|-----------|----------|------------------|--------------|----------------|
| 1                                  | 1         | 5        |                  |              | \$2,289,631.00 |
| <b>Sub-Total</b>                   |           |          |                  |              | \$2,289,631.00 |
| <b>Budgeted Fund Source Amount</b> |           |          |                  |              | \$2,289,631.00 |
| <b>+/- Difference</b>              |           |          |                  |              | \$0.00         |

## 199 - General Fund - GT Allotment 21

| Goal                               | Objective | Strategy | Resources Needed | Account Code | Amount      |
|------------------------------------|-----------|----------|------------------|--------------|-------------|
| 2                                  | 1         | 1        |                  |              | \$22,704.00 |
| <b>Sub-Total</b>                   |           |          |                  |              | \$22,704.00 |
| <b>Budgeted Fund Source Amount</b> |           |          |                  |              | \$22,704.00 |
| <b>+/- Difference</b>              |           |          |                  |              | \$0.00      |

## 199 - General Fund - SPED Allotment 23/33

| Goal                               | Objective | Strategy | Resources Needed | Account Code | Amount       |
|------------------------------------|-----------|----------|------------------|--------------|--------------|
| 1                                  | 2         | 8        |                  |              | \$974,271.00 |
| <b>Sub-Total</b>                   |           |          |                  |              | \$974,271.00 |
| <b>Budgeted Fund Source Amount</b> |           |          |                  |              | \$974,271.00 |
| <b>+/- Difference</b>              |           |          |                  |              | \$0.00       |

## 199 - General Fund - SCE Allotment 24/28/30

| Goal                               | Objective | Strategy | Resources Needed | Account Code | Amount       |
|------------------------------------|-----------|----------|------------------|--------------|--------------|
| 1                                  | 2         | 14       |                  |              | \$331,980.00 |
| <b>Sub-Total</b>                   |           |          |                  |              | \$331,980.00 |
| <b>Budgeted Fund Source Amount</b> |           |          |                  |              | \$331,980.00 |
| <b>+/- Difference</b>              |           |          |                  |              | \$0.00       |

## 199 - General Fund - Bilingual/ESL Allotment 25

| Goal             | Objective | Strategy | Resources Needed | Account Code | Amount      |
|------------------|-----------|----------|------------------|--------------|-------------|
| 1                | 2         | 1        |                  |              | \$81,256.00 |
| <b>Sub-Total</b> |           |          |                  |              | \$81,256.00 |

**199 - General Fund - Bilingual/ESL Allotment 25**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount      |
|------|-----------|----------|------------------|------------------------------------|-------------|
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$81,256.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00      |

**199 - General Fund - Early Education Allotment 36**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount       |
|------|-----------|----------|------------------|------------------------------------|--------------|
| 1    | 1         | 5        |                  |                                    | \$155,441.00 |
|      |           |          |                  | <b>Sub-Total</b>                   | \$155,441.00 |
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$155,441.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00       |

**199 - General Fund - Dyslexia Allotment 37/43**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount       |
|------|-----------|----------|------------------|------------------------------------|--------------|
| 1    | 2         | 8        |                  |                                    | \$113,888.00 |
|      |           |          |                  | <b>Sub-Total</b>                   | \$113,888.00 |
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$113,888.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00       |

**199 - General Fund - Instruction 99 Undistributed**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount      |
|------|-----------|----------|------------------|------------------------------------|-------------|
| 1    | 1         | 5        |                  |                                    | \$10,350.00 |
|      |           |          |                  | <b>Sub-Total</b>                   | \$10,350.00 |
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$10,350.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00      |

**199 - General Fund - Library 99 Undistributed**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount      |
|------|-----------|----------|------------------|------------------------------------|-------------|
| 1    | 1         | 6        |                  |                                    | \$72,116.00 |
|      |           |          |                  | <b>Sub-Total</b>                   | \$72,116.00 |
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$72,116.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00      |

**199 - General Fund - Staff Development 99 Undistri**

| Goal | Objective | Strategy | Resources Needed | Account Code     | Amount      |
|------|-----------|----------|------------------|------------------|-------------|
| 4    | 1         | 3        |                  |                  | \$10,135.00 |
|      |           |          |                  | <b>Sub-Total</b> | \$10,135.00 |

**199 - General Fund - Staff Development 99 Undistri**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount      |
|------|-----------|----------|------------------|------------------------------------|-------------|
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$10,135.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00      |

**199 - General Fund - School Leadership 99 Undistri**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount       |
|------|-----------|----------|------------------|------------------------------------|--------------|
| 4    | 1         | 9        |                  |                                    | \$338,427.00 |
|      |           |          |                  | <b>Sub-Total</b>                   | \$338,427.00 |
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$338,427.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00       |

**199 - General Fund - Guidance & Counseling 99 Undi**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount       |
|------|-----------|----------|------------------|------------------------------------|--------------|
| 3    | 3         | 10       |                  |                                    | \$102,392.00 |
|      |           |          |                  | <b>Sub-Total</b>                   | \$102,392.00 |
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$102,392.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00       |

**199 - General Fund - Health Services 99 Undistribu**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount      |
|------|-----------|----------|------------------|------------------------------------|-------------|
| 3    | 3         | 11       |                  |                                    | \$57,989.00 |
|      |           |          |                  | <b>Sub-Total</b>                   | \$57,989.00 |
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$57,989.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00      |

**199 - General Fund - Extracurricular 99 Undistribu**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount      |
|------|-----------|----------|------------------|------------------------------------|-------------|
| 2    | 6         | 3        |                  |                                    | \$16,900.00 |
|      |           |          |                  | <b>Sub-Total</b>                   | \$16,900.00 |
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$16,900.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00      |

**199 - General Fund - Facilities Maintenance & Oper**

| Goal | Objective | Strategy | Resources Needed | Account Code     | Amount       |
|------|-----------|----------|------------------|------------------|--------------|
| 3    | 3         | 12       |                  |                  | \$240,262.00 |
|      |           |          |                  | <b>Sub-Total</b> | \$240,262.00 |

**199 - General Fund - Facilities Maintenance & Oper**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount       |
|------|-----------|----------|------------------|------------------------------------|--------------|
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$240,262.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00       |

**199 - General Fund - Security & Monitoring 99 Undi**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount     |
|------|-----------|----------|------------------|------------------------------------|------------|
| 3    | 3         | 5        |                  |                                    | \$7,450.00 |
|      |           |          |                  | <b>Sub-Total</b>                   | \$7,450.00 |
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$7,450.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00     |

**211 - Title I, Part A**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount       |
|------|-----------|----------|------------------|------------------------------------|--------------|
| 1    | 2         | 2        |                  |                                    | \$216,055.00 |
|      |           |          |                  | <b>Sub-Total</b>                   | \$216,055.00 |
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$216,055.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00       |

**224 - IDEA B, Formula SPED**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount      |
|------|-----------|----------|------------------|------------------------------------|-------------|
| 1    | 2         | 1        |                  |                                    | \$76,033.00 |
|      |           |          |                  | <b>Sub-Total</b>                   | \$76,033.00 |
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$76,033.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00      |

**240 - Child Nutrition**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount       |
|------|-----------|----------|------------------|------------------------------------|--------------|
| 7    | 1         | 1        |                  |                                    | \$306,852.00 |
|      |           |          |                  | <b>Sub-Total</b>                   | \$306,852.00 |
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$306,852.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00       |

**282 - Elem & Sec School Emergency Relief-ESSER III**

| Goal | Objective | Strategy | Resources Needed | Account Code     | Amount |
|------|-----------|----------|------------------|------------------|--------|
|      |           |          |                  |                  | \$0.00 |
|      |           |          |                  | <b>Sub-Total</b> | \$0.00 |

**282 - Elem & Sec School Emergency Relief-ESSER III**

| Goal | Objective | Strategy | Resources Needed | Account Code                       | Amount         |
|------|-----------|----------|------------------|------------------------------------|----------------|
|      |           |          |                  | <b>Budgeted Fund Source Amount</b> | \$0.00         |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00         |
|      |           |          |                  | <b>Grand Total Budgeted</b>        | \$5,424,132.00 |
|      |           |          |                  | <b>Grand Total Spent</b>           | \$5,424,132.00 |
|      |           |          |                  | <b>+/- Difference</b>              | \$0.00         |