Lampasas Independent School District

Lampasas High School

2024-2025 Campus Improvement Plan



Mission Statement

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

Needs Assessment Overview

Needs Assessment Overview Summary

Overall, our school is perceived as a school that provides many opportunities for our students and is improving on all areas to help our students become the "Best of the Best".

Student Learning

Student Learning Summary

Our students are progressing. Since 2018, we have increased our CTE education and it has provided more certifications for our students. We have disaggregated our data from our previous EOC scores to find ways to improve our academic growth for our students. We have kept our dropout rate low and continue to find ways to help keep our struggling students in school.

Student Learning Strengths

Our students continue to take the ACT/SAT for college entrance; however, we are seeing more students take the path of finding a career instead of attending college.

Problem Statements Identifying Student Learning Needs

Problem Statement 1: More students are becoming more disconnected with wanting to go to college. **Root Cause:** Having more opportunities to receive a certification in a career path.

Perceptions

Perceptions Strengths

Perceived to have:

Good Course Offerings

Many pathways for a student to succeed

Opportunities for students to succeed in many areas

Safe Schools

To give students a voice

To give students a way to speak with adults

Problem Statements Identifying Perceptions Needs

Problem Statement 1: Drugs in our school **Root Cause:** Vapes

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
- Campus goals
- HB3 CCMR goals
- Campus/District improvement plans (current and prior years)
- Covid-19 Factors and/or waivers for Assessment, Accountability, ESSA, Missed School Days, Educator Appraisals, etc.

Accountability Data

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

Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR released test questions
- STAAR Emergent Bilingual (EB) progress measure data
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT assessment data
- PSAT
- Running Records results
- Observation Survey results
- Istation Indicators of Progress (ISIP) reading assessment data for Grades PK-2

Student Data: Student Groups

- Dyslexia data

Student Data: Behavior and Other Indicators

- Completion rates and/or graduation rates data
- Attendance data
- Discipline records
- Class size averages by grade and subject

- School safety data

Employee Data

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Teacher/Student Ratio
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- Evaluation(s) of professional development implementation and impact
- Equity data
- T-TESS data
- T-PESS data

Parent/Community Data

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

Support Systems and Other Data

- Organizational structure data
- Communications data
- Budgets/entitlements and expenditures data
- Study of best practices

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 meeting or exceeding proficiency will meet or exceed state average on the EOC tests.

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

Strategy 1 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: LHS will use the scientifically research-based TEKS Resource System (TRS) to ensure academic success in all core classes for all students. **Strategy's Expected Result/Impact:** Weekly; Nine Weeks common assessments, Semester Grades; Benchmark Tests **Staff Responsible for Monitoring:** Superintendent; Asst. Supt.; Sec. Instructional Specialist; Principal; Teachers		N/A	N/A	

Strategy 2 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2: Benchmark tests will be given to track student progress on TEKS concepts being taught. **Strategy's Expected Result/Impact:** Common Assessments; Benchmark Tests; Nine Weeks Grades; TAKS/STAAR **Staff Responsible for Monitoring:** Asst. Supt.; Principal; Campus Techs; Teachers **Additional Targeted Support Strategy**		N/A	N/A	

Strategy 3 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3: Educational computer programs such as Edgenuity will be used to improve student learning. **Strategy's Expected Result/Impact:** Surveys; Observations; Test Results **Staff Responsible for Monitoring:** Principal; Teachers; Instructional Specialist **TEA Priorities:** Recruit, support, retain teachers and principals, Build a foundation of reading and math, Connect high school to career and college **- ESF Levers:** Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture, Lever 5: Effective Instruction **- Targeted Support Strategy - Additional Targeted Support Strategy**		N/A	N/A	

Strategy 4 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 4: LHS will continue to implement areas of focus in regard to migrant and ESL students. Focused opportunities for ESL parents will be provided. **Strategy's Expected Result/Impact:** Program Reports; Progress Report; PEIMS; TAPR; TELPAS, PBMAS, **Staff Responsible for Monitoring:** Asst. Supt.; Principal; ESL 12 (SSA); ESL Teachers; Classroom Teachers **Funding Sources:** - 199 - General Fund - Bilingual/ESL Allotment 25 - $2,750	30%	N/A	N/A	

Strategy 5 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5: LHS will continue to monitor and address the reading performance of our SPED population. **Strategy's Expected Result/Impact:** Common assessment, benchmarks, EOC scores, and formative assessments throughout the year. **Staff Responsible for Monitoring:** Principal, SPED Department, and ELA teachers **Funding Sources:** - 224 - IDEA B, Formula SPED - $59,089	30%	N/A	N/A	

Strategy 6 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 6: Lampasas ISD 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. **Strategy's Expected Result/Impact:** State Assessments, Common Assessments, Benchmark Assessments **Staff Responsible for Monitoring:** Superintendent; Asst. Supt.; Principals; Teachers; Special Education Teachers; ESL Facilitators **Funding Sources:** - 199 - General Fund - Basic Education 11 - $3,294,158, - 199 - General Fund - Instruction 99 Undistributed - $20,653	30%	N/A	N/A	

Strategy 7 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 7: The high school will employ a librarian and two library assistants in order to support student reading growth and promote accelerated reading instruction. **Funding Sources:** - 199 - General Fund - Library 99 Undistributed - $121,689	30%	N/A	N/A	

 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.

High Priority

HB3 Goal

Evaluation Data Sources: The State Accountability report will indicate sub-population gaps are narrowing.

Strategy 1 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: LHS will target special populations including ESL, 504, Hispanic, and Two or more races and Special Education students that need to improve academically so that they will be successful in all core classes. Intervention and co-teaching support will be provided. **Strategy's Expected Result/Impact:** Common Assessments; Progress Reports; Nine Weeks Grades; TAPR; STAAR **Staff Responsible for Monitoring:** Principal; Interventionist; Teachers **Funding Sources:** - 199 - General Fund - SPED Allotment 23/33 - $910,878, - 224 - IDEA B, Formula SPED - $64,895, - 199 - General Fund - Dyslexia Allotment 37/43 - $29,628		N/A	N/A	

Strategy 2 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2: Disaggregate STAAR data for each student and class for all core classes so that student weaknesses may be addressed with proper interventions. **Strategy's Expected Result/Impact:** Nine Weeks Grades; TAKS/STAAR **Staff Responsible for Monitoring:** Principal; Interventionist; Teachers		N/A	N/A	

Strategy 3 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3: Students will be identified as at-risk using the State Compensatory Education criteria **Strategy's Expected Result/Impact:** PEIMS; TAPR; TAKS/STAAR **Staff Responsible for Monitoring:** Principal; Counselors; Teachers; Asst. Supt		N/A	N/A	

Strategy 4 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 4: Dropout prevention monitoring will be provided for all at-risk students. **Strategy's Expected Result/Impact:** Attendance Data; Discipline Reports; Progress Reports; Nine Weeks Grades **Staff Responsible for Monitoring:** Principal; Counselors; Attendance Officer; Teachers; Asst. Principals; PEIMS Personnel; Attendance Clerks		N/A	N/A	

Strategy 5 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5: Work with the ESC region 12 in the implementation of the seven areas of focus in regards to Migrant students: 1) Identification and Recruitment 2) Parental involvement (Parent certificate) 3) Migrant Services Coordination 4) Services Provided 5) Form (English/Spanish) 6) Monitoring (Programs & Retention) 7) Intervention Strategies *Priority of Services Action Plan **Strategy's Expected Result/Impact:** Annual Performance Report; Migrant Application/Form Required **Staff Responsible for Monitoring:** Counselor; ESL Coord.; PEIMS clerk; Principal: ESC XII		N/A	N/A	

Strategy 6 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 6: LHS will offer educational support, intensive, and/or accelerated instruction to at-risk students in an effort to reduce any disparity in performance on state assessments or disparity in the rates of high school completion between students at risk of dropping out of school and all other LEA students. Educational computer programs such as Edgenuity will also be used to improve student learning. **Strategy's Expected Result/Impact:** Surveys; Observations; Test Results, Common Assessments, Benchmarks, Progress Reports, STAAR. **Staff Responsible for Monitoring:** Principal; Teachers; Instructional Specialist **Funding Sources:** - 199 - General Fund - SCE Allotment 24/28/30 - $269,104		N/A	N/A	

 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 Level 3 performance will meet or exceed state average on the STAAR tests.

Evaluation Data Sources: Common Assessments, Benchmarks and EOC Scores

Strategy 1 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: Promote critical thinking and higher-order thinking activities at all grade levels in all classes. **Strategy's Expected Result/Impact:** Common Assessments; Benchmark Exams; Progress Reports **Staff Responsible for Monitoring:** Curr. Specialist; Principal; Teachers	30%	N/A	N/A	

Strategy 2 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2: Implementation of Learning Keys strategies to improve classroom instruction. **Strategy's Expected Result/Impact:** Walk-through data gathering with software record keeping. **Staff Responsible for Monitoring:** Principal, AP's, Department Chairs	30%	N/A	N/A	

Strategy 3 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3: Support will be provided in the area of gifted and talented education so that students will continue to be challenged with a rigorous curriculum and provided opportunities for higher-order instruction. **Strategy's Expected Result/Impact:** Advanced Scores on STAAR End-of-Course assessments **Staff Responsible for Monitoring:** Asst. Superintendent, Principal, Assistant Principal, GT Coordinator, and Classroom Teachers **Funding Sources:** - 199 - General Fund - GT Allotment 21 - $2,444	30%	N/A	N/A	

 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: All students will be prepared for 'real world' entry after graduation.

Strategy 1 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: Career opportunities and occupational information will be included in the regular curriculum with emphasis in CTE classes; in all classes, there will be an emphasis on how the subject matter relates to occupations and use in real life. Connections from classroom curriculum to Real life situations will be made often. **Strategy's Expected Result/Impact:** Lesson Plans; Surveys; Observations; SAT/ACT Participation including SAT Bootcamp and hosting a free Test one time for each student at LHS **Staff Responsible for Monitoring:** Principal; Teachers		N/A	N/A	

Strategy 2 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2: Classes will be offered in the area of career and technology so that students will be prepared for post-secondary schooling and/or meaningful employment. These course offerings will continue to be evaluated based on student interest and community needs. **Strategy's Expected Result/Impact:** Increase in industry-recognized certifications, increase in internships and apprenticeship participation **Staff Responsible for Monitoring:** Assistant Superintendent, High School CTE Director; Teachers; Principal; CTE dept. chair **Funding Sources:** - 199 - General Fund - CTE Allotment 22 - $1,807,818		N/A	N/A	

Strategy 3 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3: The percent of students graduating under the Foundation/Recommended High School and Distinguished Achievement Graduation Plans will equal or exceed the state average for all students in all student populations. **Strategy's Expected Result/Impact:** TAPR/PBMAS Rates **Staff Responsible for Monitoring:** Principal; Asst. Principals; Counselors; Teachers		N/A	N/A	

Strategy 4 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 4: Student transcripts will be reviewed annually to determine if a coherent sequence of CTE courses exits. **Strategy's Expected Result/Impact:** completion of transcript reviews **Staff Responsible for Monitoring:** CTE Director, Counselors, Principal		N/A	N/A	

Strategy 5 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5: A CTE Special Populations Transition Coordinator will be partially funded in order to support students in their preparation and planning for life after high school. **Staff Responsible for Monitoring:** Assistant Superintendent, CTE Director, Principal, Special Education Director **Funding Sources:** - 244 - Perkins, Career and Technical - $28,398		N/A	N/A	

Strategy 6 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 6: AP, OnRamps, Dual Credit, and Honors courses will be offered in an effort to support students, provide a rigorous course load, help prepare students for college, and help students gain a greater understanding of life after high school. As part of the master schedule time line, student course requests for 2024 will be verified by departments to ensure proper placement for all students. **Strategy's Expected Result/Impact:** Have a better understanding of college readiness through a more rigorous course load. **Staff Responsible for Monitoring:** Principal, Teachers, Departments, Counselors		N/A	N/A	

 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 curriculum guides will be aligned to state content and performance standards.

Strategy 1 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: All core area subjects will follow TRS and/or AP and OnRamp curriculum guidelines. **Strategy's Expected Result/Impact:** Administration classroom walk-throughs **Staff Responsible for Monitoring:** Administration		N/A	N/A	

 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: LISD will provide all personnel with staff development in identified areas of need.

Strategy 1 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: Continue to provide staff development for all core teachers so that quality instructional strategies will be used in all lessons. Staff development will continue throughout the school year during PLC meetings for STAAR tested subjects and through Pocket PD's. **Strategy's Expected Result/Impact:** Observations; Surveys; Lesson Plans; TAPR **Staff Responsible for Monitoring:** Principal; Sec. Instructional Specialist; Instructional Technologist; Teachers	30%	N/A	N/A	

Strategy 2 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2: Ensure teachers receive high-quality professional development, including AP/Honors/OnRamps training for all teachers assigned to teach AP/PAP courses. **Strategy's Expected Result/Impact:** Training sign-in; College Board Training documentation **Staff Responsible for Monitoring:** Asst. Supt.; Curriculum Specialist; Instructional Technologist; Principal	30%	N/A	N/A	

Strategy 3 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3: Teachers will be sent for training in AP and OnRamps instruction. **Strategy's Expected Result/Impact:** For teachers to become more knowledgeable and trained in the new strategies for AP and OnRamps **Staff Responsible for Monitoring:** Teachers and Principal **TEA Priorities:** Recruit, support, retain teachers and principals, Connect high school to career and college **- ESF Levers:** Lever 1: Strong School Leadership and Planning	30%	N/A	N/A	

 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: All student populations will be provided career awareness opportunities.

Strategy 1 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: Counselors will provide counseling and offer up-to-date information relating to various careers. School Links is being used during several Character Wednesdays to guide students to making educated college and career choices. **Strategy's Expected Result/Impact:** Counseling Log; Student Surveys; Observations **Staff Responsible for Monitoring:** Principal; Counselors; Teachers,	30%	N/A	N/A	

Strategy 2 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2: All National college entrance examinations (SAT/ACT/PSAT) will be administered at Lampasas High School as a convenience and incentive for LHS students. The TSI will be offered to all LHS students in conjunction with Central Texas College and Lampasas High School. **Strategy's Expected Result/Impact:** College Acceptance Rate **Staff Responsible for Monitoring:** Counselors and our Testing and Accountability Coordinator	30%	N/A	N/A	

Strategy 3 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3: Four-Year Plans will be coordinated with an editable online form beginning with LMS students in their 8th grade year. **Strategy's Expected Result/Impact:** Graduation Rates; Course Enrollment **Staff Responsible for Monitoring:** Counselors	90%	N/A	N/A	

Strategy 4 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 4: College and career fairs will be held at Lampasas High School. College and Career fairs nearby will also be communicated to our students. **Strategy's Expected Result/Impact:** Fairs **Staff Responsible for Monitoring:** Administration, Counselors, and our CTE Director	50%	N/A	N/A	

0% No Progress 100% 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: LISD will provide athletic and UIL extracurricular opportunities for students.

Strategy 1 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: LISD will provide athletic and UIL extracurricular opportunities for students. **Strategy's Expected Result/Impact:** Students will be provided multiple opportunities to participate in athletic, academic, and extracurricular events in order to afford them a positive, well-rounded educational experience in LISD. **Staff Responsible for Monitoring:** Superintendent, Asst. Superintendent, Athletic Director, Band Director, UIL Coordinators, Principals, Teachers, Coaches **Funding Sources:** - 199 - General Fund - Athletics Extracurricular 91 - $1,017,836, - 199 - General Fund - Extracurricular 99 Undistribu - $247,303		N/A	N/A	

 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
Strategy 1: The importance of student attendance will be stressed through announcements, parent orientation, newsletters, conferences, incentives, recognition for perfect attendance, phone calls to parents for absence, home visits by campus attendance officer, tracking of "leavers", and legal filings for chronic absenteeism. **Strategy's Expected Result/Impact:** Nine Weeks; Semester Attendance Reports **Staff Responsible for Monitoring:** Principal; Attendance Officer; Teachers; Asst. Principals; PEIMS Personnel; Attendance Clerks		N/A	N/A	

Strategy 2 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2: Personnel will be assigned to review attendance daily. **Strategy's Expected Result/Impact:** Attendance rate **Staff Responsible for Monitoring:** Administration, Attendance officer, Secretary to the District Attendance Officer.		N/A	N/A	

 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.

Strategy 1 Details	Reviews			
	Formative			Summative
Strategy 1: Staff will be trained in the district procedures on bullying, harassment, abuse, dating violence, suicide prevention programs and other health related topics. **Strategy's Expected Result/Impact:** Discipline Reports, Procedures **Staff Responsible for Monitoring:** Principals; Counselors; Asst. Principals; Asst. Supt.; Health Services	Nov	Jan	Mar	June
				

Strategy 2 Details	Reviews			
	Formative			Summative
Strategy 2: 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. **Strategy's Expected Result/Impact:** Training Sign-in; Surveys; Observations **Staff Responsible for Monitoring:** Superintendent; CFO; Asst. Supt.; Principal; Asst. Principals; Teachers	Nov	Jan	Mar	June
		N/A	N/A	

Strategy 3 Details	Reviews			
	Formative			Summative
Strategy 3: Appropriate staff will be trained in CPI,CPR, concussion training, and all other state-required trainings. **Strategy's Expected Result/Impact:** Formal certifications. **Staff Responsible for Monitoring:** LHS Administration	Nov	Jan	Mar	June
				

Strategy 4 Details	Reviews			
	Formative			Summative
Strategy 4: At least one administrator will be trained in FEMA Incident Command System. **Strategy's Expected Result/Impact:** FEMA Certification **Staff Responsible for Monitoring:** Principal	Nov	Jan	Mar	June
		N/A	N/A	

Strategy 5 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5: Our staff and students will follow the SRP through Texas State. Drills will be run according to the timeline to ensure safety of all involved. **Strategy's Expected Result/Impact:** Have 0 incidents where there is not a plan that has been practiced. **Staff Responsible for Monitoring:** High School Administration		N/A	N/A	

 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			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: LHS will continue to support and use the Safe and Drug-Free Schools to provide successful drug education training for all students **Strategy's Expected Result/Impact:** PEIMS; Discipline Reports; Counseling Logs; Observations **Staff Responsible for Monitoring:** Principal; Teachers; Asst. Principals; Counselors; Asst. Supt.	30%	N/A	N/A	

Strategy 2 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2: The Drug Testing Program and Drug Dog Program will be utilized at LHS on a random basis in order to reduce the number of drug-related incidences. **Strategy's Expected Result/Impact:** Discipline Reports; Drug Testing Report/Drug Dog; Student Surveys **Staff Responsible for Monitoring:** Principal; Teachers; Asst. Principals; Counselors; Drug Testing Company; Drug Dog Company	30%	N/A	N/A	

Strategy 3 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3: Red Ribbon Week will be observed with activities, speakers and classroom lessons to show and teach students about the dangers of all drug use. **Strategy's Expected Result/Impact:** Surveys; Observations; Discipline Referrals **Staff Responsible for Monitoring:** Principal; Teachers; Counselors; Asst. Principals;	100%	100%	100%	

Strategy 4 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 4: Guest speakers, as well as other planned activities will be offered to all students to teach the dangers of drug use, bullying, sexual abuse, dating violence, harassment, and suicide prevention.. **Strategy's Expected Result/Impact:** Surveys; Observations; Discipline Referrals **Staff Responsible for Monitoring:** Principal; Teachers; Counselors; Asst. Principals;	30%	N/A	N/A	

Strategy 5 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5: An LSSP and school counselors will be available for counseling and student support. **Strategy's Expected Result/Impact:** PEIMS; TAPR; PBMAS **Staff Responsible for Monitoring:** Principal; Asst. Principals; LSSP	30%	N/A	N/A	

Strategy 6 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 6: Facilities will be monitored on an ongoing basis to decrease opportunities of unsafe situations and of entrance into building by unauthorized people. Video surveillance and the Raptor Program will be used to monitor all school traffic **Strategy's Expected Result/Impact:** Self-evaluations; Observations; Surveys **Staff Responsible for Monitoring:** Superintendent; CFO; Asst. Supt.; Principal; Asst. Principals; Teachers **Funding Sources:** - 199 - General Fund - Security & Monitoring 99 Undi - $30,721	30%	N/A	N/A	

Strategy 7 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 7: LHS 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 **Strategy's Expected Result/Impact:** Surveys; Staff Development Plans; Observations **Staff Responsible for Monitoring:** Superintendent; CFO; SRO; Asst. Supt.; Principals; Asst. Principals; Teachers	30%	N/A	N/A	

Strategy 8 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 8: LHS will have a discipline management program that provides for the prevention of and education concerning unwanted physical or verbal aggression, harassment, abuse, dating violence, and bullying in schools, on school grounds, and in school vehicles. **Strategy's Expected Result/Impact:** Staff Development; Surveys; Observations; PEIMS, District Policy **Staff Responsible for Monitoring:** Superintendent; Asst. Supt.; Principal; Asst. Principals; Teachers	30%	N/A	N/A	

Strategy 9 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 9: LHS will update the Crisis Management Plan in order to ensure a safe and disciplined environment conducive to learning. **Strategy's Expected Result/Impact:** Crisis Management Plan **Staff Responsible for Monitoring:** Superintendent; CFO; SRO; Asst. Supt.; Principal; Asst. Principals; Teachers	30%	N/A	N/A	

Strategy 10 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 10: LHS will work to create a positive campus environment that will foster positive campus morale in all employees. **Strategy's Expected Result/Impact:** Surveys; Observations **Staff Responsible for Monitoring:** Principal; Asst. Principals		N/A	N/A	

Strategy 11 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 11: School Counselors will be utilized at campus to offer student guidance, crisis counseling, and teacher training. In addition, a Comprehensive Guidance Curriculum will be taught on campus by counselors and support personnel. **Strategy's Expected Result/Impact:** Counseling Log, Student Surveys, Discipline Report **Staff Responsible for Monitoring:** Counselors, Principal, Assistant Principal **Funding Sources:** - 199 - General Fund - Guidance & Counseling 99 Undi - $455,468		N/A	N/A	

Strategy 12 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 12: 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. **Strategy's Expected Result/Impact:** Student health and wellness will continue to be a priority for all students and staff members on all campuses **Staff Responsible for Monitoring:** Assistant Superintendent; Principals; Director of School Health; Campus Nurses **Funding Sources:** - 199 - General Fund - Health Services 99 Undistribu - $52,782		N/A	N/A	

Strategy 13 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 13: A full time resource officers will be utilized to help monitor and address safety concerns on the high school campus. In addition, the campus will work with the SRO to update Crisis Management Plans in order to ensure a safe and disciplined environment conducive to learning. **Strategy's Expected Result/Impact:** Crisis Management Plan, drill practice documentation **Staff Responsible for Monitoring:** Superintendent, CFO, Asst. Superintendent, Principals, Asst. Principals, Teachers		N/A	N/A	

Strategy 14 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 14: Students assigned to DAEP will receive academic support that is equitable to students on a home campus. Secondary students will receive assignments from campus teachers through the learning management systems (Canvas or Google Classroom). **Strategy's Expected Result/Impact:** To keep the students on task with their assignments while in DAEP. There will be communication between the classroom teacher and DAEP Teacher. **Staff Responsible for Monitoring:** DAEP staff will monitor work on a daily basis. Home campus interventionists and teachers will also consistently come to the DAEP to offer academic support. **Targeted Support Strategy**		N/A	N/A	

Strategy 15 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 15: Social and Emotional Needs of Our Students. **Strategy's Expected Result/Impact:** To help students when they are in need of social emotional help. Students assigned to DAEP will receive weekly instruction in character training, as well as social and emotional support from campus counselors. **Staff Responsible for Monitoring:** L.S.S.P.s and campus counselors. When needed, we can use outside counselors.		N/A	N/A	

Strategy 16 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 16: Transition for students returning to their home campus from DAEP will be provided with a transition plan. **Strategy's Expected Result/Impact:** A campus administrator will meet with students within 5 days of their return to campus to review and discuss the supports in the plan. **Staff Responsible for Monitoring:** Counselors and assistant principals.		N/A	N/A	

 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.

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

Strategy 1 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: LHS will assist teachers and all staff in meeting highly qualified requirements. Attract, hire, and retain highly qualified teachers. **Strategy's Expected Result/Impact:** TExES Results; Student TAKS; HQ Report of NCLB **Staff Responsible for Monitoring:** Asst. Supt.; Principal; Human Resources Department		N/A	N/A	

Strategy 2 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2: Ensure low-income students and minority students are not taught at higher rates than other student groups by inexperienced, or non-HQ teachers. **Strategy's Expected Result/Impact:** Class Schedules; Student TAKS; HQ Report to NCLB; Observations **Staff Responsible for Monitoring:** Asst. Supt.; Principal; Human Resources Department		N/A	N/A	

Strategy 3 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3: Ensure teachers receive high-quality professional development, including AP/PAP training for all teachers assigned to teach AP/PAP courses and OnRamps Training. **Strategy's Expected Result/Impact:** Surveys; Student TAKS; HQ Report to NCLB; Observations **Staff Responsible for Monitoring:** Asst. Supt.; Principal **Funding Sources:** - 199 - General Fund - Staff Development 99 Undistri - $14,169		N/A	N/A	

Strategy 4 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 4: LHS will participate in the district mentoring program in addition to providing peer support for new teachers to the campus. **Strategy's Expected Result/Impact:** Surveys; Feedback; Meetings; Retainment Rate **Staff Responsible for Monitoring:** Instructional Specialist; Principal; Mentor Teachers		N/A	N/A	

Strategy 5 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5: LHS will offer wellness training and screening opportunities to provide support for all staff. **Strategy's Expected Result/Impact:** Enrollment in wellness programs **Staff Responsible for Monitoring:** District Nurse; campus nurse; administrators		N/A	N/A	

Strategy 6 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 6: Principals and Assistant Principals will be utilized to provide instructional leadership, campus vision, teacher guidance, and student support in all areas related to student and teacher success. In addition, all campus administrators will complete Eduphoria walk-throughs in all classrooms on a consistent basis to monitor instructional strategies and the use of the instructional timeline. **Strategy's Expected Result/Impact:** Eduphoria Walk-through data **Staff Responsible for Monitoring:** Asst. Superintendent, Principals, Asst. Principals **Funding Sources:** - 199 - General Fund - School Leadership 99 Undistri - $690,792		N/A	N/A	

 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.

Strategy 1 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: To provide interaction and involvement of parents, LHS will involve parents and the community in the development of the campus improvement plan. **Strategy's Expected Result/Impact:** Sign in Sheets; Observation; Documentation; CIPs and DIP **Staff Responsible for Monitoring:** Principal; Asst. Principals; Teachers; Counselors; Asst. Supt		N/A	N/A	

Strategy 2 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2: LHS will invite parents to visit teachers/staff at Meet The Teacher and to attend events at LHS. **Strategy's Expected Result/Impact:** Participation Rates; Parent Sign-in Sheets; Teacher Surveys **Staff Responsible for Monitoring:** Principal; Teachers		N/A	N/A	

Strategy 3 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3: LHS will continue to increase Parent-Teacher contacts by using telephone calls, emails, conference visits, and notes sent home to parents. District communication will be used. Teacher websites have been updated and lesson plans added. Teachers will invite parents to connect with the classroom through Canvas **Strategy's Expected Result/Impact:** Counselor Log; Observation; Documentation **Staff Responsible for Monitoring:** Principal; Asst. Principals; Teachers; Counselors		N/A	N/A	

Strategy 4 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 4: The campus will continue to contribute information to update the district and high school website so that parents and community members can have access to important information concerning various campus and district activities. **Strategy's Expected Result/Impact:** Website; Surveys; Observations **Staff Responsible for Monitoring:** Technology Dept.; Principal; Superintendent		N/A	N/A	

Strategy 5 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 5: LHS will communicate with all stake holders important information that will be sent home, mailed and/or produced on progress reports, report cards, and our website. **Strategy's Expected Result/Impact:** Website; Surveys **Staff Responsible for Monitoring:** Principal		N/A	N/A	

Strategy 6 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 6: Parents will be able to access their individual child's grades and lessons in the classroom through teacher websites, Canvas, and Family Access. **Strategy's Expected Result/Impact:** Family Access; Teacher Websites **Staff Responsible for Monitoring:** Principal; Teachers; Technology Dept		N/A	N/A	

 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.

Strategy 1 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: Counselors will maintain a website, and coordinate college information sessions for students and parents. **Strategy's Expected Result/Impact:** Surveys; Observations; SAT/ACT Participation; Meeting Population **Staff Responsible for Monitoring:** Principal; Counselors	30%	N/A	N/A	

Strategy 2 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2: Counselors will provide workshops for students and parents. **Strategy's Expected Result/Impact:** Surveys; Observations; SAT/ACT Participation; Graduation requirements **Staff Responsible for Monitoring:** Principal; Counselors	30%	N/A	N/A	

Strategy 3 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 3: 4) Parent training nights will be offered to assist parents in fostering the success of their students. **Strategy's Expected Result/Impact:** Increased Canvas parent subscription; Meeting sign-ins **Staff Responsible for Monitoring:** Administration, Instructional Specialist, Counselors, and Teachers	N/A	N/A	N/A	

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
Strategy 1: LHS will actively work with government agencies such as; police department, mental health services, juvenile probation, Texas Workforce, CRCG, etc. **Strategy's Expected Result/Impact:** meeting sign-ins **Staff Responsible for Monitoring:** Principal; Asst. Principals; Student Health Services; SPED		N/A	N/A	

 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.

Strategy 1 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: Teachers will increase the use of technology in the delivery of instruction and in the student use of technology in learning activities. Chromebook purchasing and training for all staff will be provided. **Strategy's Expected Result/Impact:** Observations; Lesson Plans **Staff Responsible for Monitoring:** Instructional Specialist; Principal; Teachers; Technology Department		N/A	N/A	

Strategy 2 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2: Document cameras, response clickers, iPads, and laptops will be used in the classroom to further enhance student learning. **Strategy's Expected Result/Impact:** Observations; Lesson Plans; Test scores **Staff Responsible for Monitoring:** Instructional Specialist; Technology Dept.; Principal; Teachers		N/A	N/A	

 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
Strategy 1: On-going professional development and training will be provided to all staff members. Trainings, webinars, and one-on-one support will be provided. **Strategy's Expected Result/Impact:** Documentation of attendance **Staff Responsible for Monitoring:** Principal; Instructional Technologist; Asst. Supt		N/A	N/A	

 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: The district administration will analyze and plan accordingly for architectural long-range facility improvements for Lampasas schools, as well as additional needed improvements for all LISD campuses.

Strategy 1 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: The district administration will analyze and plan accordingly for architectural long-range facility improvements for Lampasas schools, as well as additional needed improvements for all LISD campuses. **Strategy's Expected Result/Impact:** Long-range plan review agendas **Staff Responsible for Monitoring:** Superintendent; Chief Financial Officer **Funding Sources:** - 199 - General Fund - Facilities Maintenance & Oper - $550,364	30%	N/A	N/A	

Strategy 2 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 2: 1) 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. **Strategy's Expected Result/Impact:** Consistent plan for all students **Staff Responsible for Monitoring:** Chief Financial Officer and Food and Services Director **Funding Sources:** - 240 - Child Nutrition - $571,241	30%	N/A	N/A	

0% No Progress 100% Accomplished Continue/Modify Discontinue

Goal 8: Lampasas ISD will work to have 95% of the students when they graduate to be College Ready, Career Ready, or Military Ready.

Performance Objective 1: By way of dual credit and OnRamps courses, SAT/ACT scores, TSI scores, industry based certifications, Military enlistment, and other means, the students will be considered CCMR.

Evaluation Data Sources: Principal, CCMR Team, and CTE Direcdtor

Strategy 1 Details	Reviews			
	Formative			Summative
	Nov	Jan	Mar	June
Strategy 1: To provide SAT/ACT prep courses; Provide TSI Testing, Provide Dual Credit and OnRamps Courses and provide Early College Prep Courses; Provide CTE Courses, so students can receive industry based certifications **Staff Responsible for Monitoring:** Principal, CTE Director, CCMR Team, and Counselors **Funding Sources:** College, Caeer, and Military Ready - 199 - General Fund - CCMR Allotment 38 - $225,048	30%	N/A	N/A	

 No Progress  Accomplished  Continue/Modify  Discontinue

Targeted Support Strategies

Goal	Objective	Strategy	Description
1	1	3	Educational computer programs such as Edgenuity will be used to improve student learning.
3	3	14	Students assigned to DAEP will receive academic support that is equitable to students on a home campus. Secondary students will receive assignments from campus teachers through the learning management systems (Canvas or Google Classroom).

Additional Targeted Support Strategies

Goal	Objective	Strategy	Description
1	1	2	Benchmark tests will be given to track student progress on TEKS concepts being taught.
1	1	3	Educational computer programs such as Edgenuity will be used to improve student learning.

State Compensatory

Budget for Lampasas High School

Total SCE Funds: $166,838.00
Total FTEs Funded by SCE: NaN
Brief Description of SCE Services and/or Programs

We use our Practical Writing, Creative Writing, and Remedial classes for this.

Personnel for Lampasas High School

Name	Position	FTE
Allison Garner	Science/History Interventionist	0.57
Ashley Race	Interventionist	1
David Brister	Odysseyware/Credit Recovery	0.57
Gene Case	English Interventionist	0.57
Jen Storm	Science Interventionist	NaN
Justin Schulze	Odysseyware	14.5

Plan Notes

We need to assess our closing the gap for our Hispanics, Whites, and Eco-Dis. In 2022-2023 we are implementing strategies to help with these students setting goals to help them have a vision for reaching academic growth. We feel our teachers understand how we get to our accountability grade and how to improve on it. This is for all EOC Test to not grow with our students who didn't pass, but also for the students that need to grow from approaches to Meets and Meets to Masters.

2023-2024 Site Based Decision Making Team

Committee Role	Name	Position
Administrator	Paul Weinheimer	Assistant Principal
Classroom Teacher	Dondi Hinds	Classroom Teacher
Paraprofessional	Misti Harrell	Paraprofessional
Counselor	Cathy Kuehne	Counselor
Student	Isbella Lindsey	Student
Student	Keely Carl	Student
Parent	Amanda Ring	Parent
Classroom Teacher	Michael Tatum	CTE Teacher
Classroom Teacher	Judith Ann McGhee	English Teacher
Classroom Teacher	Jennefer Olivares	Science Teacher
Classroom Teacher	Joey Johnson	Math Teacher
Classroom Teacher	Colton Hinds	Social Studies
Classroom Teacher	Kathy Brown	Spanish Teacher
Classroom Teacher	Eduardo Zambrano	Band Director
ARD/Push In Teacher	Sam Waldrip	Sped. Teacher
Non-classroom Professional	Kalin Wells	Instructional Specialist
Classroom Teacher	Meg Cormack	Spanish Teacher
Administrator	Ryan Race	Assistant Principal
Administrator	Liz Haviland	CTE Director
Administrator	Joey McQueen	Principal

Campus Funding Summary

199 - General Fund - Basic Education 11					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	6			$3,294,158.00
				Sub-Total	$3,294,158.00
				Budgeted Fund Source Amount	$3,294,158.00
				+/- Difference	$0.00

199 - General Fund - GT Allotment 21					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	1	3			$2,444.00
				Sub-Total	$2,444.00
				Budgeted Fund Source Amount	$2,444.00
				+/- Difference	$0.00

199 - General Fund - CTE Allotment 22					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	2	2			$1,807,818.00
				Sub-Total	$1,807,818.00
				Budgeted Fund Source Amount	$1,807,818.00
				+/- Difference	$0.00

199 - General Fund - SPED Allotment 23/33					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	2	1			$910,878.00
				Sub-Total	$910,878.00
				Budgeted Fund Source Amount	$910,878.00
				+/- Difference	$0.00

199 - General Fund - SCE Allotment 24/28/30					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	2	6			$269,104.00
				Sub-Total	$269,104.00

199 - General Fund - SCE Allotment 24/28/30					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
				Budgeted Fund Source Amount	$269,104.00
				+/- Difference	$0.00

199 - General Fund - Bilingual/ESL Allotment 25					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	4			$2,750.00
				Sub-Total	$2,750.00
				Budgeted Fund Source Amount	$2,750.00
				+/- Difference	$0.00

199 - General Fund - Dyslexia Allotment 37/43					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	2	1			$29,628.00
				Sub-Total	$29,628.00
				Budgeted Fund Source Amount	$29,628.00
				+/- Difference	$0.00

199 - General Fund - CCMR Allotment 38					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
8	1	1	College, Caeer, and Military Ready		$225,048.00
				Sub-Total	$225,048.00
				Budgeted Fund Source Amount	$225,048.00
				+/- Difference	$0.00

199 - General Fund - Instruction 99 Undistributed					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	6			$20,653.00
				Sub-Total	$20,653.00
				Budgeted Fund Source Amount	$20,653.00
				+/- Difference	$0.00

199 - General Fund - Library 99 Undistributed					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	7			$121,689.00
				Sub-Total	$121,689.00

199 - General Fund - Library 99 Undistributed					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
				Budgeted Fund Source Amount	$121,689.00
				+/- Difference	$0.00

199 - General Fund - Staff Development 99 Undistri					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
4	1	3			$14,169.00
				Sub-Total	$14,169.00
				Budgeted Fund Source Amount	$14,169.00
				+/- Difference	$0.00

199 - General Fund - School Leadership 99 Undistri					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
4	1	6			$690,792.00
				Sub-Total	$690,792.00
				Budgeted Fund Source Amount	$690,792.00
				+/- Difference	$0.00

199 - General Fund - Guidance & Counseling 99 Undi					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
3	3	11			$455,468.00
				Sub-Total	$455,468.00
				Budgeted Fund Source Amount	$455,468.00
				+/- Difference	$0.00

199 - General Fund - Health Services 99 Undistribu					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
3	3	12			$52,782.00
				Sub-Total	$52,782.00
				Budgeted Fund Source Amount	$52,782.00
				+/- Difference	$0.00

199 - General Fund - Extracurricular 99 Undistribu					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	6	1			$247,303.00
				Sub-Total	$247,303.00

199 - General Fund - Extracurricular 99 Undistribu					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
				Budgeted Fund Source Amount	$247,303.00
				+/- Difference	$0.00

199 - General Fund - Athletics Extracurricular 91					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	6	1			$1,017,836.00
				Sub-Total	$1,017,836.00
				Budgeted Fund Source Amount	$1,017,836.00
				+/- Difference	$0.00

199 - General Fund - Facilities Maintenance & Oper					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
7	1	1			$550,364.00
				Sub-Total	$550,364.00
				Budgeted Fund Source Amount	$550,364.00
				+/- Difference	$0.00

199 - General Fund - Security & Monitoring 99 Undi					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
3	3	6			$30,721.00
				Sub-Total	$30,721.00
				Budgeted Fund Source Amount	$30,721.00
				+/- Difference	$0.00

224 - IDEA B, Formula SPED					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
1	1	5			$59,089.00
1	2	1			$64,895.00
				Sub-Total	$123,984.00
				Budgeted Fund Source Amount	$123,984.00
				+/- Difference	$0.00

240 - Child Nutrition					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
7	1	2			$571,241.00

240 - Child Nutrition					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
				Sub-Total	$571,241.00
				Budgeted Fund Source Amount	$571,241.00
				+/- Difference	$0.00

244 - Perkins, Career and Technical					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
2	2	5			$28,398.00
				Sub-Total	$28,398.00
				Budgeted Fund Source Amount	$28,398.00
				+/- Difference	$0.00

282 - Elem & Sec School Emergency Relief-ESSER III					
Goal	**Objective**	**Strategy**	**Resources Needed**	**Account Code**	**Amount**
					$0.00
				Sub-Total	$0.00
				Budgeted Fund Source Amount	$0.00
				+/- Difference	$0.00
				Grand Total Budgeted	$10,467,228.00
				Grand Total Spent	$10,467,228.00
				+/- Difference	$0.00