

**BRECKENRIDGE INDEPENDENT  
SCHOOL DISTRICT**

**DISTRICT IMPROVEMENT PLAN**

**2010-2012**

# **Breckenridge Independent School District**

## **DISTRICT IMPROVEMENT PLAN**

**2010-2012**

### **Superintendent of Schools**

**Jennings Teel, M.Ed.**

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# **District Improvement Plan**

## **2010-2012**

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# **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

## **Mission Statement**

**From past success to promising future, BISD empowers each student to compete locally and globally while inspiring integrity, personal motivation and pride in one's self, school and community.**

## **Vision and Philosophy**

**We believe that all children can learn.** All children can learn if provided outstanding teaching and learning experiences that are meaningful, allow personal growth, and promote success in a positive environment. It is vital that students develop appropriate relationships with appropriate adults; therefore, we will continue to build a staff of highly qualified personnel by hiring the best in their field. We believe that educators must continue to grow through training and staff development opportunities to insure the highest levels of student learning.

**We believe that all students have the potential for excellence.** Kids are our business. We are proud of our students and believe they have the potential for excellence. It is our job to maximize that potential. We understand the role that testing plays in the educational process. We are committed to providing instruction that will yield exemplary scores; however, we also believe that we should be providing experiences beyond the test that will allow our students to be successful wherever they choose to go when they pass through our doors into the world.

**We believe it takes a partnership between school, home and the community to achieve an exemplary educational program.** Teamwork is the key to success. We are committed to building a strong, positive relationship by including home and community in the planning and the development of policies and programs that will promote outstanding student achievement.

## **BRECKENRIDGE I.S.D. Board Goals 2010-2011**

**Long Range Goal I:** All campuses Exemplary by 2014 school year.

**Long Range Goal II:** Balanced budget at the end of this school year.

**Long Range Goal III:** Average daily attendance at 96%

**Long Range Goal IV:** Build new facilities and improve existing facilities.

**Long Range Goal V:** Marketing BISD.

**Long Range Goal VI:** Improve and increase pay raises/incentives for all BISD personnel

# Timeline to Complete Campus and District Improvement Plans

<b>January</b>	Schedule Campus Improvement Committee Meetings and District Improvement Meetings to formulate campus and district improvement plans. Conduct needs assessments for campus and district improvement plans. Begin gathering campus and district data for writing the improvement plans.
<b>February</b>	Finalize District Special Education Comprehensive Analysis Process Plan and implement this plan into campus and district plans.
<b>March</b>	Monitor campus and district planning progress.
<b>April/May</b>	Write tentative updated Campus Improvement Plans and District Improvement Plan that will allow needs assessment surveys and Spring Student Testing Data to be incorporated into the plans when the test results are received in June.
<b>June</b>	Campus and District Improvement Committees finalized the Campus Plans and the BISD District Improvement Plan, which will include the needs assessment results and the Spring Student Test Data.
<b>September</b>	New Campus Plans and the District Improvement Plan will be submitted to the B.I.S.D. Board of Trustees for approval at the July Board Meeting. Implementation of the new and updated plans will begin at that time.

# NEEDS ASSESSMENT

The Breckenridge Independent School District Improvement Committee conducted a district-wide needs assessment to determine goals, strategies for improvement, formative/summative evaluation, and priorities for the 2010-2011 school year. The assessment consisted of the disaggregation of TAKS scores, student performance on other academic excellence indicators, a review of the entire AEIS report, the AYP report, and an evaluation of the goals and objectives of 2009-2010. We examined the Texas Education Code for changes in the district planning process and general guidelines for writing this plan. We reviewed the recommendations in the district accreditation report and the Texas School Improvement Initiatives (TSII) recommendations to individual schools. Lastly we drew upon the district and campus planning committee members and our shared site-based decision making process. Included in the Needs Assessment were professional employee input as well as the concerns and priorities of parents, business leaders, and community members. We gathered information from a wide variety of sources for the needs assessment for our District Improvement Plan (DIP).

**The District Improvement Plan is based on the Comprehensive Needs Assessment information obtained from the following sources:**

- Disaggregation of Longitudinal AEIS data - including eight (8) different measures (TAKS performance, student attendance rate, dropout rate, percent taking end-course tests, percent of graduates taking advanced courses, percent of graduates taking the recommended course of study, percent of graduates passing the TASP, percent of graduates taking and scoring above the criterion on the ACT or SAT).
- Disaggregation of TAKS, TAKS-M, TAKS-A and TELPAS for scores by ethnicity, student subgroups, subject area objectives and grade level of the current year as well as consistently review longitudinal outcomes for the previous three to five years.
- Comparison of testing data. (TAKS, TAKS-M, TAKS-A, Star, TPRI, TELPAS, TOP, and Locally Developed Test)
- AYP and State Accountability (School Report Card)
- Certification data of teachers and paraprofessionals
- Input and data collected from parent involvement planning and activities
- Evaluation of special programs
- Evaluation of the CTE program and review of recommendations.
- Evaluation of student progress of special groups and subgroups (LEP, Special Ed, ethnic, TAKS-M, TAKS-A as well as students in Pre-K – 2<sup>nd</sup> grade.
- District and Campus Needs Assessment Surveys
- Data and input from parent Involvement surveys as well as input and surveys from the students, community and teachers.
- Data from Career and Technology

- District Demographics
- Review of the previous year's District Improvement Plan
- Advanced Academic Courses and Dual Credit courses offered through TSTC and Cisco Junior College
- Collaboration with the Juvenile Justice System and local law enforcement.
- TPRI Results and Locally Developed Mathematics Exam results for grades K-3
- RPTE and TELPAS results for ESL students
- C-Scope data
- SBDM Committees and Faculty input.
- Technology committee evaluations and recommendations.
- Annual articulation between campuses (Vertical planning and teaming) with regards to enrollment, staffing patterns, vertical planning for teaching the TEKS, updates in G.T., At-Risk Student needs, and Curriculum needs
- Surveys and numerous site visits and coordinating with Region 14 ESC regarding the evaluation of special programs
- Staff development needs surveys and summer staff development evaluations
- Collaborating with Region XIV regarding the latest in Violence Prevention (CPI), Anger Management (TBSI), Crisis Prevention Intervention (CPT), Parental Involvement training, Conflict Resolution strategies, Certification for Paraprofessionals, ARD/Special Ed. Updates as well as subject area specific training.
- Utilizing Region XIV ESC resources for the Safe and Drug Free School Program, Accelerated Reading, and evaluation of progress of students with reading and math deficiencies.
- ACT and SAT results
- Monitor and analyze current data concerning drop-outs as related to sex, ethnicity, overage, special program status, extra-curricular participation, pregnant, or parenting students.
- Review district and campus Attendance rates
- Title program evaluations
- Student and teacher retention data and rates
- Results of benchmark assessments
- Prior year budgets/entitlements and expenditures in relation to current year funding and priorities
- Results of Formative Evaluation Process for School Improvement (FEPSI Project on three Title I campuses)
- Security/Safety Audits and Reviews

\*The District SBDM Committee frequently analyzed the results of the above documents. They consulted and determined patterns and trends as well as causal factors that promoted the formation of the District's Goals and Objectives. The following list of needs for our district evolved.

- Analyze and disaggregate test results, review and revise teaching techniques and prescribe innovative, research-based programs to raise test scores. The emphasis is on reading, math, and science where scores varied throughout the district.
- Provide aggressive remediation for students who are unsuccessful on state assessments.
- Address the number of dropouts through innovative programs, scheduling, and credit recovery.
- Decrease absenteeism and tardies utilizing the At-Risk coordinator and the court system. Revise handbooks to inform parents of consequences involved with absenteeism and tardies.
- Review special programs throughout the district to evaluate procedures, requirements, and effectiveness.
- Focus on the achievement of special populations. Find effective ways to assure student success through training, tutoring and special programs.
- Properly identify student's need for special programs and become more effective in determining the appropriate means for assuring student success.
- Identified McKenny Vento student and addressing their needs as described by McKenny Vento guidelines.
- Extending the bilingual program. Include first grade in 2008-2009 and add second grade in 2009-2010. Emphasis continues to be hiring highly qualified teachers for that program.
- Review and revise the BISD Emergency Operation Plan. Safety audits provided by ESC 14.
- Continue to address safety concerns by providing parents with information and training staff on procedures outlined in the BISD EOP.
- Continue to promote an inviting atmosphere and welcoming environment for students, parents and community.
- Continue to improved communication with parents and community through parent/teacher meetings, home visits, parent involvement activities, open forums, and parent training programs. Spring Parent Conference days; one in the fall and another in the spring . Add a mass communication system to notify parents as situations arise.
- Begin planning process for building new schools while continuing to renovate existing facilities.
- Build a balanced budget and remain good stewards of the taxpayer's money.
- Provide staff development that promotes the most effective teaching and learning strategies for all students.
- Provide information concerning college entrance requirements to Juniors and Seniors.
- Better prepare students for the SAT and ACT. Students need to be made aware of the point requirements needed for college courses.
- Increase dual-credit to include medical courses, culinary, manufacturing, and wind energy.
- Encourage students to take AP exams.
- Address the needs of students who are at-risk academically, behaviorally, and emotionally.
- Add one more counselor to have one at each campus.

**BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT  
2010-2011 DISTRICT IMPROVEMENT COMMITTEE**

Jennings Teel	Superintendent
Linda Sims	District Level Representative
James Marrs	Non-Teaching Representative
Dwayne Dove	Technology Coordinator
Bryan Dieterich	High School Principal
Marjory Thompson	HS Representative
Leslie Harris	HS Representative
Lee Garner	Junior High Principal
Charles Best	JH Representative
Claudia Yeager	JH Representative
Cory Boles	East Representative
Katherine Mauldin	East Representative
Arron Lewis	North Representative
Susan Moore	North Representative
Jerry Overman	South Principal
Cindy Cargal	South Representative
Abby Moore	South Representative
Jennifer McKay	Parent Representative
Jennifer Herrington	Parent Representative
Jan Loggains	Business Representative
Virgil Moore	Business Representative
Cassie Griffith	Community Representative
Stacey Donaldson	Community Representative

The District Improvement Committee for 2009-2010 met one time during the school year (1/20/10) at 4:00 p.m. in the BISD School Administration Building, 212 North Miller, Breckenridge, TX. Parents, Business and Community Representatives, for the District Improvement Committee were chosen from nominations submitted by the campus principals.

## **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

### **2010-2011 DISTRICT IMPROVEMENT PLAN**

#### **MISSION STATEMENT:**

**From past success to promising future, BISD empowers each student to compete locally and globally while inspiring integrity, personal motivation and pride in one's self, school and community.**

**GOAL I. Breckenridge ISD is committed to raising student achievement and becoming a recognized district in 2011-2012 with all campuses being exemplary by 2014.**

#### **MEASUREABLE PERFORMANCE OBJECTIVES:**

- 1.1 90% of all students and subgroups will meet standards on the state assessment in all TAKS Tested areas (reading/ELA, writing, math, science and social studies) and see increased commended performance percentages**
- 1.2 Identify and address the needs of students in special populations**
- 1.3 96% or above attendance and completion rate**
- 1.4 Increase parent involvement and responsibility in student achievement**
- 1.5 Increase the use of technology to assist in achieving goal.**

#### **SUMMATIVE EVALUATION:**

- District will receive a Recognized rating in 2011-2012 and all campuses will all be Recognized or above in 2010-2011**
- The greater number of students passing all sections of the TAKS test will allow campus and district percentages to exceed the state and regional standards on TAKS reading, math, science, social studies and writing exams.**
- The number of students achieving Commended Performance will increase.**
- Teachers will participate in a wide variety of staff development and training opportunities that meet the needs of the district.**
- The dropout rate will decrease.**
- Fewer documented incidents of truancy and a decrease in absenteeism.**
- More students will graduate and continue their education at colleges and universities or technical institutions**

**GOAL I: Breckenridge ISD is committed to raising student achievement and becoming a recognized district in 2011-2012 with all campuses being exemplary by 2014.**

**1.6 Performance Objective: 90% of all students and subgroups will meet standards on the state assessment in all TAKS Tested areas (reading/ELA, writing, math, science and social studies) and see increased commended performance percentages**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Prepare students for local, state and national assessments	Daily, Weekly Annually, Identified yearly – August 2010 to May 2012; nine week benchmarks	Site-based committee, administrators, and teachers on each campus, parents, and ESL and Special Education teachers	Administrators, local Title Funds, SCE funds, ESC, Computer labs, Volunteers, CEI, TPRI/ITBS Results, Reading Recovery, TAKS/SDAA II results, Pre-Post testing Evaluations, Benchmark test, Accelerated Reading/Math, Higher level/critical thinking skills, and hands-on activities	TAKS Scores and site based committee at each campus – LPAC committee, AEIS, At Risk lists, -disaggregation from AEIS-IT results (8 areas), Special Education Students and IEPs, Parent-teacher conferences, vertical teaming.
Build strong emphasis on raising student achievement	August 2010- May 2012	District and campus administrators, lead teachers	Local and federal funds	District personnel will be more focused on the goal for raising student achievement.
Purchase research based programs/materials to improve reading, math, writing, and science skills	September 2010 – April 2011	Principals, Teachers, Director of Instruction, Business Manager	Title I funds; SSIG, Local funds	90% passing rate in core areas.
Select teachers will attend the Math Academy at Region 14 service center	TBA	Superintendent; Director of Instruction; Principals	ESC14 contracted services	Improved math scores at the 6 <sup>th</sup> and 7 <sup>th</sup> grade.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Teachers will continue to take part in the Region 14 Science Collaborative	September 2010 – August 2011	Principals and Teachers	ESC contracted services	Improve science scores for Hispanic subgroup.
Science teachers will be required to provide labs for 40% of the instruction time yearly	August 2010 – May 2011	Principals and Teachers	Title I for improving science and Local funding	Improve science scores for all students and those in the Hispanic subgroup.
Involve administrators in leadership training through weekly staff meetings, book studies, outside consultant training, conferences, RAC meetings, etc.	July 2010 – May 2012	Superintendent	Local funds	Strong leadership from the top down will build strong campus focus and district team approach to student achievement
Superintendent, Director of Instruction and all campus principals will conduct walk-throughs as a group and individually	Throughout the year	Superintendent , Director of Instruction principals	Local funds	Measured instruction for more focused lessons with varied activities, higher level thinking and the evidence of C-Scope curriculum being used
Network with other districts/campuses/staff concerning effective teaching practices, programs, and training	Throughout the year	Administrators and teachers	Local and state funds, ESC 14 consultants	Evaluation of effective programs and practices that increase student performance.
Utilize C-Scope, Scope Sequence to address TEKS to depth and complexity necessary to raise scores to the 90% goal for all students and student subgroups	August 2010 to May 2012	All Staff members (Teachers and Administrators)	Local funding for C-Scope; Region 14 contracted services	Student grades and TAKS results documented in teacher lesson plans and benchmark assessments.
Use vertical teams, department and grade level meetings along with new C-Scope tools to see that all objectives are being addressed appropriately	Summer 2010, Fall 2010	All teachers K-12, Campus Principal, Director of Instruction	C-Scope Curriculum, Lesson Plans	Increased Test scores and improved student performance and achievement

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Elementary (K-5) – 90 minutes. for reading/language arts and 45 minutes for science and 35-45 minutes for social studies	August – May	Principals	Local funds	Master Schedules will reflect it. Improved scores in core subjects.
Frequent and rigorous evaluation/testing throughout the year to measure student progress	August 2010 May 2012	Principals, Director of Instruction	Local funds, ESC 14 Eduphoria	Six Weeks evaluation on student progress
Three Benchmarks to collect data on student progress and initiate remediation	Each nine weeks	Principals; Teachers	Local funds Eduphoria	Data that identifies lowest objectives and student academic needs.
Tutorials for students before, during and after school	2010-2011	Principals	Local funding ESC 14	Improved scores of struggling students and subgroups.
Eduphoria, tool for collecting and disseminating test data, training for administrators and teachers	August 2010 – May 2012	All staff	Local funds and ESC 14 contracted services	Quality data for meeting student needs
Provide high quality staff development in areas identified through a needs assessment survey	July 2010- June 2012	Director of Instruction and campus administrators	Local funds ESC 14	Improve classroom instruction
Utilize contracted services through ESC14 for curriculum, training, and shared service arrangements	July 2010- June 2012	Superintendent Director of Instruction Business Manager Campus Administrators	ESC Contracted Services Local Funding	Contracts and documentation on training and programs.
Make teacher assignments and schedules to maximize learning that is focus on the needs of the individual student	August 2010 and August 2012	Campus Administrator	Research, testing data, and investigation of successful programs at exemplary schools.	Increased achievement in core areas evidenced by TAKS and benchmark assessments.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Use Best Practices, research based programs and teaching strategies/techniques, C-Scope tools, and technology to increase student achievement	Continuous	Director of Instruction Principals ESC Consultants Tech Director	Local, State, and Federal funds used for training ; ESC14 contracted services; Title II. Part D; E-Rate;	Higher level of instruction observed throughout the year.
Accept opportunities for staff representatives to participate in TAKS & TAKS -M Test development at all levels and core areas.	August 2010 to July 2012	Administrators, regular education teachers and special education teachers	ESC 14, TEA,	Increased test scores, improved teaching methods as evidenced by student achievement.
Offer substitute training	August 2010 & August 2011	Director of Instruction	Local Funds	Continuous learning in the classroom while the teacher is away. Observations of students, teachers, and principals

**GOAL I. Breckenridge ISD is committed to raising student achievement and becoming a recognized district in 2011-2012 with all campuses being exemplary by 2014.**

**Performance Objective: 1.2 Identify and address the needs of students in special populations**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Special Ed., Hispanic, and Economically Disadvantaged populations will be monitored closely and needs addressed vigorously	August 2010- May 2012	Superintendent, Principals, Teachers, Director of Instruction	State Comp Ed funds, Title funds and local funds	Being Exemplary and Achieving AYP
Work with East End Coop Director and Assistant Director to focus on Special Ed. testing, scheduling, and programs	Sept-October 2010 & 2011	Director of Instruction	Special Ed. funding East End Coop	Meeting AYP and higher test scores for these students.
Provide Title I math and reading programs at elementary and Title I reading at Junior High	August 2010 – 2011 and following year	Principals	Title I Funds and Local funds for paraprofessionals	Increased reading and math scores
RTI, Tier I and Tier II, interventions at every campus	2010-2012	Principals	SCE Funds; local funds; Title I funds	Lower numbers of students recommended for Special Ed. services.
Reading Improvement program for 1 <sup>st</sup> graders struggling in reading at East Elementary	On-going	Principals; RR Trained Teachers	Title I, SSIG funds	Higher achievement of lowest reading students.

Use of literature based phonics, and mastery of decoding and comprehension skills will be provided by multidisciplinary approaches to learning with aid of computer software	August 2010 to May 2012	Teachers, Administrators, Technology teachers, Reading specialist and A/R teachers Contracted Services personnel	Student Success Initiative (SSI), Title I Funds, Local and State Funding for tutors and contracted services	ITBS, TPRI, RPTE, TAKS-M, and TAKS results, improved student performance on all Assessments.
Accelerated instruction will be offered to those students who have failed one or more areas of TAKS	2010-2012	Principals and Teachers	Local funds, SSIG, SCE funds	Increased student achievement
Offer an Extended Year Program for students who are failing, in jeopardy of failing, have failed one or more parts of the TAKS, or are not in compliance with the compulsory attendance laws	Summers 2011 and 2012	Director of C & I; Business Manager; Campus Principals	Local funds , SSI funds, SCE funds	Reduced failing rates
Identify homeless students and provide individual tutors as needed above all of the tutoring that is offered on campus	2010-2012	Homeless Liaison, Counselors, Principals, Tutors	McKenny Vento funds and Title I set-aside for non Title I campuses	Reduced homeless failure rates
CTE, AP, and Dual Credit Programs are available to all students and special pops through agreements with Cisco Junior College and Breckenridge TSTC	2010-2012	HS Principal, Career Counselor, CTE and Special Ed Teachers, Parent, CJC and TSTC	Perkins Grant and Local & State funds, Scholarships	More special pops involved in CTE. Increasing numbers of students that go on higher ed.
Inform parents and involve them in the development of CTE , Extended Year, and Title programs	TBA	HS Principal, CTE Advisory Committee; Career Counselor, Teachers, Parents	Perkins Grant and Local funds	Increase parental involvement and raise student achievement
Attendance meetings K-12 to involve parents in truancy and absenteeism issues	2010-2012	Truancy Office; Principals	Local funds	Fewer absences.

Work Study Program through CTE for regular ed and mainstreamed students. VAC program provided to special ed students	Sept 2010 – May 2011	Principals and CTE teachers and VAC Job Coaches	Perkins; Special Ed. funds East End Coop	Successful transitions from school to the workplace; teacher documentation; employer documentation and East End documentation. Lower the dropout rate and raise the completion rate
Provide pregnancy related services through the BOLA Lab	As needed	HS Principal and Teacher	SCE Funds	Higher completion rate
The Odyssey Program will be used for credit recovery and remediation	2010-2012	Academic Counselor; Principal; Parent	Local Funds; SCE funds	Decrease the drop-out rate, increase the completion rate and raise student achievement
Evaluate programs annually for effectiveness.	Spring 2011 and 2012	Principals and Director of C & I	Program Evaluation Document	Identified programs that are effective. Have a positive affect on the budget.
Prepare Special Education students for TAKS, TAKS-A, and TAKS-M through pull out, inclusion, and mainstreaming in large and small groups and individual instruction.	Daily, Weekly August 2010 to May 2012; nine weeks benchmark	Teachers, Parents, Students, ARD committees, Director of Instruction, Aide/Substitute training, Campus committee, ESC 14 consultants	TAKS Workshops, ESC Special Ed. Director, East-End Coop, Mentors, Diagnosticians, Parents, Special Ed. and SCE funds	Multi-level TAKS and TAKS-M results, benchmark results, observation and daily assessment.
Training teachers on ELL standards and practices, Special Ed, Dyslexia, Autism, and Aspergers Syndrome, ESL, Bilingual , and Homeless	2010-2012	Director of C & I; Region 14; East Ed Coop; Scottish Rite	Special Ed funds; Local funds; McKenny Vento; State Bilingual funds	Scores for focused groups improve.
Purchase and utilize research based programs to improve reading such as... <ul style="list-style-type: none"> <li>• Study Island</li> <li>• Education City</li> <li>• Read Right</li> </ul>	September 2010 – April 2011	Campus Principal Reading Specialist Reading Aides Director of Instruction	Title I, SCE, SSIG, local funds	Improved scores of individual students on local benchmarks and TAKS assessment.
Provide staff development to enhance instruction	June-August 2010 and in 2011	Director of Instruction	Title I, Local and Perkins funds	Raised level of instruction as seen through higher grades, test scores, and commended performance acknowledgements.

Apply for Accelerated Instruction Waiver	Sept. 2010	Director of Instruction, Board of Trustees	Local funds	Success rates of monitored students
Inform and involve parents in the development of CTE, AP, Dual Credit courses and Extended Year program	Dates of meetings to be announced Aug – May	Principals; counselors; teachers;	Perkins; Local, SSIG, SCE funds	Increasing parent involvement and growing number of students involved in programs
Provide Rezulli Learning for G/T identified students at the elementary level	Sept. 2010-May 2011	Director of Instruction; Principal; Teachers	Local Funds	Higher commended performance percentages
Bilingual, Dual Language program extended to the third and fourth grade over the next two years	2010-11 for 3 <sup>rd</sup> Grade and 2011-12 for 4 <sup>th</sup>	District Bilingual Coordinator	Local & State Bilingual Funds	Student success on the TAKS
Monitor closely reading, math, writing and science progress through six weeks test, nine week benchmarks and daily classroom work.	2010-2011 school year and 2011-2012	Administrators, teachers, site-based committees	Reading, math and science data, AEIS report, Eduphoria Federal and State Funds	All documentation and committee sign-in sheets, hot list, and identified lowest 3 objectives. Tutorial sign-in documentation.
Require struggling students to participate in tutorials and remediation before, during and after school programs	Sept. 2010-July 2012	Principals, teachers Director of Instruction, Teacher/Parent committees	Local, State and Federal funds	See an improvement in the achievement of struggling students. Sign-in sheets
Homework is frequent, monitored and will be tied to instructional goals.	August 2010-2012	Teachers, principals	C-Scope Curriculum Resource material	Fewer missed assignments due to quality vs. quantity approach.
Higher level and Critical thinking emphasized in ALL classes including GT, AP, Dual Credit honors classes, CTE, learning difference classes, and technology courses.	August 2010 to May 2012	Campus Administrators and all teachers	Local Funding; Federal Funding, Perkins Grant, Title III, State G/T fnds	Increase the number of students achieving Commended Performance on TAKS.

All BISD personnel will continue to receive the latest Special Education updates from Region 14 and East End.	Summer in-service and monthly RAC	East End Coop., Administrators, ESC XIV	Region XIV, Special Ed. Director/Training	Sign In Sheets Certificates of Completion
Make campus attendance as well as academic performance visible at the campus	2010-2012	Principals, Counselors and Teachers	Local Funds	Market the district at the campus level while reducing the absentee rate
Use data to track learners	2010-2012	Principal, Special Ed., Diagnosticians and Regular Ed. Teachers	Local Funds; Tracking Data from Eduphoria and Pearson	Able to prove student growth.
Require documentation as student withdraws from the district. Follow up on students who have left the district.	2010-2012	Principals, Secretaries, PEIMS Coordinator	Local Funds	Lower Drop-out rate
Provide Scottish Rite Dyslexia classes for students beginning at 2 <sup>nd</sup> grade	2010-2012	Director of C & I and Dyslexia teachers	Local funding and SCE funds	Higher reading scores for dyslexia students

**GOAL I. Breckenridge ISD is committed to raising student achievement and becoming a recognized district in 2011-2012 with all campuses being exemplary by 2014.**

**Performance Objective: 1.3 96% or above attendance and completion rate**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Truant Office will be in charge of insuring compliance with attendance laws	2010-2012	Truant Officer Principals	Local Funds	Fewer cases of truancy resulting in higher attendance and completion rate.
Home visits to encourage student attendance	2010-2012	Truant Officer and Principals	Local Funds	Fewer cases of truancy resulting in higher attendance and completion rate.
District/Campuses will offer incentives for student attendance	2010-2012	Principals	Campus Budgets and Activity funds	Raise awareness of the importance of attendance with students and parents.
Campuses that maintain attendance at 96% or above will be recognized	August 2010 & 2012	Superintendent	Local Funds	All campuses will achieve the 96% or above district goal.
Provide instruction in career and technology, character development, agriculture, medical manufacturing technology, G/T and fine arts that meets the individual student's needs and interest	August 2010- May 2012	Campus Administrators and CATE Teachers	Carl Perkins, State G/T, & CTE Funds	More students making CATE choices, higher attendance, student achievement and higher goals.
Odyssey Program for credit recovery, pregnancy related services, remediation, and tutorials.	Aug 2010 – May 2012	Teachers and Campus Administrators, Director of Instruction	Local funds, SCE funds	Increase the number of students graduating with their class, fewer dropouts, and improved performance.
90+ High School students will be on the Recommended and Distinguished High School Program courses	August 2010 to May 2012	Counselor/Advisor, Parents, Students, and Administrators and Director of Instruction	TEA Graduation Guidelines	Graduation Plans. More students enrolling in higher level education.
Provide pregnancy related services in the BOLA Lab and through homebound instruction.	August 2010- 2012	Director of Instruction and High School Principal	Compensatory Funding	Fewer students dropping out due to pregnancy related issues.

Involve and inform students and parents in the development and identified needs of the dual credit and AP courses, scholarships, ACT, and SAT testing dates.	August 2010 and in May at the orientation 2011	High School Principal, Counselor, Testing Coordinator	TSTC	Student and parent involvement in appropriate courses. Agendas, sign-in sheets and minutes of meetings.
Focused Reading programs, Title I programs, tutorials, TAKS tutorials, Advisory periods for TAKS remediation at the secondary level and computer software programs such as Ellis Software and Success Maker	August 2010 to May 2012	Administration, teachers, computer lab, library, focused reading teachers and CEI Teachers, ESL and Bilingual teachers	Computer Labs, Local funds, SCE Funds, Title I Funds, ESC- In-services, and Staff Development	TAKS, TAKS-M Scores, TPRI Scores, AEIS Disaggregation, and locally developed test.
At-Risk Students will be identified for remediation (Use TAKS, TPRI, M-Cat and other data as an indicator for dyslexia screening and remedial, computer, accelerated instruction, CEI, Focused Math and Reading, and Special Ed.	August 2010 to May 2012	Principals, Teachers, Diagnosticians, Special Ed. Teachers, parents, and ARD Committees	SCE funds, Title I funds, OEYP funds, Local funds	Student performance increased and pre/post testing scores, TPRI scores will all improve

**GOAL I. Breckenridge ISD is committed to raising student achievement and becoming a recognized district in 2011-2012 with all campuses being exemplary by 2014.**

**Performance Objective: 1.4 Increase parent involvement and responsibility in student achievement**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Through parent surveys, questionnaires, participation on committees and other communication, seek parent input on academic programs	August 2010- May 2012	Counselors; Campus Administrators; and Director of Instruction	Local Funds	Increase parent involvement in the decision making.
Communications with parents will be in English and Spanish as appropriate.	August 2010- May 2012	District and Campus Administrators, teachers, counselors	Local and Title I funds	Improved relations with home as seen through raised awareness and parent involvement
In conjunction with the Stephens County Extension Office as well as Region 14, BISD provides parent workshops and training opportunities based upon the needs of the parents and community	Spring 2010  2009-2012	Director of Instruction; Stephens County Extension Office; Region 14	Grants through the Extension Office	Increased parent involvement with school.
Notify parents of the right to request teacher qualifications	2010-2012	Principals	Handbooks; Letter to Parents	Parent signatures of receipt
Publically report HQ status of the district personnel on the website by December 15 <sup>th</sup>	December 2010 & 2012	Director of C & I	Webpage	Parent signatures of receipt of handbook
District and campus will, along with parents, review and revise the Parent Involvement Policy	Spring 2010 for the next year. Spring 2011	Director of C & I and Elementary Principals	Local funds	Sign-in sheets from Title I meeting and letter.
Conduct Title I meetings to inform and seek input on Title I funding amounts and uses of funds	Fall	Director of C & I and Elementary Principals	Local funds	Documentation: sign-in sheets, agendas, minutes, notification in the newspaper

Conduct Title I meetings to develop, review and revise the District/Campus Title I Parent Involvement Policy	Fall – Campus Spring - District	Director of C & I and Elementary Principals	Local funds	Documentation: sign-in sheets, agendas, minutes, notification in the newspaper and elementary handbooks
Parents will help train teachers on the importance of the Title I Program	Fall 2010 & Fall 2012	Principals	Region 14 Training Materials	Sign-in sheets and meeting minutes
Parents will be involved in attendance meetings to address student absenteeism	Spring 2011 and 2012	Principals and counselors	Local Funds	Sign-in sheet and other documentation
Parents are required to be a member of the Grade Placement Committee to determine student's placement due to failing TAKS Test	Spring 2011 and 2012	Principals; counselor; teacher; parent	Local Funds	Sign-in sheet and other documentation
Parents are required to attend DAEP Due Process Hearings for student with discipline issues to decide placement in Disciplinary Alternative Education Program. Parents attend a exit meeting when students return to the campus.	2010-2012 Dates vary	Director of C&I; Campus Principal	Local Funds	Signed Due Process Documentation
Parents are required to attend ARD meeting to review assessments; decide appropriate placement and develop and IEP for student before beginning special education services.	2010-2012	Diagnostician; Principal; Counselor	Local Funds	Sign-in sheets
Parents are required to complete the home survey for bilingual/ESL services, homeless services	2010-2012	Principal; Counselor	Local Funds Surveys	Home Language Survey document.

Inform parents about student participation in Title I, dual credit, career courses, pregnancy services, drug testing, AP, AG, Dual Language and other programs that address student needs	August 2010 – May 2011	High School Principal , Teachers and Counselors	TSTC Local funds	Increased enrollment in special programs
Communicate with parents the importance of their involvement and responsibilities in their child’s academic success.	Throughout the year	Principals and teachers	Local Funds; Surveys; Newsletters; Parent Conferences	Decrease absenteeism, tardiness, and drop=out numbers and increase student success and the number of students who graduate
Promote parent involvement in through “parent access” to monitor grades, tardies, absenteeism, and discipline; issues that have a tremendous affect on student achievement.	Initially in August but continue throughout the year	Principals, Teachers, PEIMS coordinator, At risk coordinator, SRO	Local Funds	Increase attendance and raised grades.
Parent, community, and business representatives serve on district level site-based committees, DIC, SHAC, PTO, Booster Clubs, CTE Advisory Committee, etc	2010-2012	Superintendent; Principals; CTE Program/Career Counselor	Local Funds Activity Funds	More parents taking part in the decision making process
Two Parent Conference Days are built into the school calendar. Parents are encouraged to schedule conferences with teachers at any time. Parents are encouraged to e-mail teachers if they have concerns and can not come to the campus. Teachers contact parents and log contacts and conferences	October 2010 and 2011 and February 2011 and 2012	Calendar Committee Superintendent Director of C & I Principals Teachers	Local Funds	Sign-in sheets at each campus. Teacher/Parent contact list; Emails; Parent Contact Logs

Skyward and School Messenger, telecommunication system, will be use to notify parents about situations that involve their student	2010-2012	District Administrators; PEIMS Coordinator; Director of Technology	Local Funds	Documented messages
Offer parent orientation on the CTE, Dual Credit, and AP opportunities	Spring 2011 & 2012	High School Principal Career Counselor	Local Funds or Perkins Funds	Sign-in sheets; Agendas; Minutes
Parents and community are encourage to be part of the mentoring program and elementary an JH campuses	2010-2012	Campus Principals Dr. Goodall's House	None Required	Sign-in sheets; background checks
Adult ESL classes	2010-2011	District ESL Coordinator	Local Funds	Sign-in sheets

**GOAL I. Breckenridge ISD is committed to raising student achievement and becoming a recognized district in 2011-2012 with all campuses being exemplary by 2014.**

**Performance Objective: 1.5 Increase the use of technology to assist in achieving goal.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Continue to use technology Extensively in the core curriculum at all levels. Add more technology to the elementary campuses	August 2010- May 2012	Parents, teachers, administrators, counselors, tech coordinator and Director of Instruction	TEKS; Curriculum and guidelines, State Technology funds; Title II, Part D, Local funds	Advance students' computer application skills as evidenced through products and presentations.
Purchase and use Smartboards and CPS systems for all classrooms.	2010-2012	Principals Technology Director	Local, State and Federal funds and grants	Teacher documentation in lesson plans and administrative observations to assure use.
Provide staff development to insure that all teachers and paraprofessionals show mastery of technology skills needed for the classroom.	Summer 2010 and 2012	Director of Instruction Technology Director	Local Funds	Required reports
Utilize Distant Learning Labs for Administrative/Teacher training as well as student DL Courses.	2010-2012	Director of Technology	Technology funds	Documented programming and sign-in sheets
Expanded computer labs availability to allow opportunities for students to take part in technology based programs	Spring 2010 & 2012	Superintendent Business Manager Campus Administrator	Local and State Funds	More students scheduled for access
Teachers from each campus along with the Technology Director will attend the technology conference	Spring 2010 - 2012	Technology Director Campus Administrator Business Manager	Local and Federal Funds Title II, Part D	List of participants and a review of the conference.

Provide staff development opportunities for technology. Use the staff development survey to identify needs.	2010-2012	Director of C & I; Campus Principals	Local and Federal Funds; Service Agreement with Region 14	Sign-in sheets
Technology Coordinator will maintain district infrastructure for advancing technologies	2010-2012	Director of Technology	State Technology funds, Local funds	PO's and Help Desk Log

## **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

### **2010-2012 DISTRICT IMPROVEMENT PLAN**

#### **MISSION STATEMENT:**

From past success to promising future, BISD empowers each student to compete locally and globally while inspiring integrity, personal motivation and pride in one's self, school and community.

**GOAL II. :** Recognizing that quality instruction is essential to student success, Breckenridge ISD will attract, train, and retain a highly qualified staff that can meet the needs of a diverse student population.

#### **MEASURABLE PERFORMANCE OBJECTIVES:**

- 2.1 100% of teachers and paraprofessionals will be highly qualified staff**
- 2.2 Improve and increase pay raises/incentives for BISD personnel as well as attract highly qualified teachers**
- 2.3 Provide quality staff development to improve instruction**
- 2.4 Recruit highly qualified teachers in strategic areas**

#### **SUMMATIVE EVALUATION:**

- **Effective classroom instruction resulting in higher student learning**
- **With the introduction of a high quality curriculum that meets the needs of all students, the AEIS report will show dramatic and positive changes within our school at all levels.**
- **The evaluation of the curriculum will include a prospectus and documentation on TAKS Results, passing rates, dropout rates, college entrance exams, drug, alcohol, tobacco, and violence infractions, state requirements for graduation, attendance rates, special population – needs, discipline referrals, and an overall summative and curriculum evaluation.**
- **TAKS results will show that 'all' students will have increased performance, and BISD will continue to strive towards an exemplary rating for all schools**
- **Teacher, parent and student surveys will be completed yearly to evaluate needs of the district**

**Goal II: Recognizing that quality instruction is essential to student success, Breckenridge ISD will attract, train, and retain a highly qualified staff that can meet the needs of a diverse student population.**

**2.1 100% of teachers and paraprofessionals will be highly qualified**

All teachers will provide certificates of certification in the area for which they are being hired.	Upon application for position	Superintendent Director of Instruction Campus Administrator	SBEC	Professional staff is highly qualified
Paraprofessional will be required to attend the Paraprofessional Academy at Region 14 ESC or will take a test to qualify them as highly qualified until the Academy prior to hiring unless they hold and Associates Degree or college hours equivalent to two years (48)	Throughout the year	Director of Instruction Campus Administrator	ESC 14 Local Funds	Paraprofessional staff is highly qualified
All professional staff must maintain their certification by making application to SBEC and presenting CPE hours to renew certificates	As needed	Director of Instruction Campus Administrator Teacher	SBEC Region 14	Certificates
Provide/require technology training for teachers locally, through Region 14, TCEA Conference and other training resources	August 2010 to May 2011	Teachers, Administrators, Region 14, Technology Director, Director of Instruction	Local Funds	Fewer teachers needing training in basic computer skills and able to perform at higher levels using technology.
Attended staff development during the year	2010-2012	Principals and Director of Instruction	List of teachers attending and names of workshops attended, local and available state and federal funds.	The best teaching strategies and innovative programs are shared with more teachers and used across the district.

**Goal II: Recognizing that quality instruction is essential to student success, Breckenridge ISD will attract, train, and retain a highly qualified staff that can meet the needs of a diverse student population.**

**2.2 Provide pay raises/incentives for BISD personnel**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
District will study and plan on improving teacher pay.	Beginning in 2010 until accomplished	Superintendent, Board of Trustees, Business Manager	Local budgets	Increase in pay for all staff.
Recognition of leadership and outstanding accomplishments at convocation, board meetings, campus meetings and programs	Throughout the year	Superintendent, Administrators	Local Funds	Teachers will show a pride in their work, their campus and district
Provide teacher review of the code of ethics and responsibilities to the district, students, parents, and community.	Teacher Inservice – August 2010 and in 2011	Campus Administrators	Copy of Educator Code of Ethics	Sign-in sheets and agendas
Provide recognition of classroom instruction at the campus level	2011-2012	Campus Administrators	Local Funds; TAKS Scores, Benchmarks, Six Week Reports, and observations	More teachers show enthusiasm for improving classroom instruction. Lower failure rate.
Involve teachers in evaluation of programs and teaching excellence	Each week	Campus Administrators	Time scheduled for classroom visits, Best Practices Criteria	Walk-through documentation
Apply for grants and incentives that will provide money for teacher excellence such as the Texas Educators Excellence Award.	As becomes available 2010-2011	District and Campus Administrators	TEA Website	Grant applications
Star Polisher Awards presented at the Convocation	August 2010 & August 2012	Campus Principals	Local Funds	Increased teacher effectiveness.

Build strong relationship among campus staff through staff meetings, luncheons, etc.	Throughout the year	Campus administrators, Teachers and Paraprofessionals	Local Funds	Staff meeting agendas and sign-in sheets
Provide above state based salaries, and stipends for critical need areas.	2010-2011	Superintendent Business Manager Director of C & I	Local Funds	Quality applicants to the district.
Provide professional book clubs for staff development and to develop the team concept and keep abreast of new trends and valued applications in education	Fall and Spring 2010-2011	Director of Instruction	Local Funds	Greater participation in teambuilding activities such as book club.
Offer staff development presented by qualified consultants	When available or as needed	Administrators ESC Staff	Local funding; Grants; ESC 14	Productive home and school partnerships
Provide mentor coaches for new teachers	Assigned in August and work throughout the year	Campus Administrators and teacher coaches	Local and special funding from alternative programs	New teachers become highly affective more quickly. Fewer teachers leaving the district.
Provide teacher training on cultural awareness, technology, and teaching strategies/instruction	Summer 2010 Summer 2012	Director of Instruction, District Grant Writer	Federal and State Programs, ESC 14, Available Grants	Better understanding of the needs of students evidenced by higher test scores, higher attendance, a decrease in discipline referrals, parent involvement and healthy attitudes.
Local increments of \$1800 for Bachelors degree and \$2500 for Masters for all professional staff	May 2010 to July 2011	Superintendent, Board of Trustees; Business Manager; Payroll Clerk	ESC 14 Local Funds	Increased scores, innovative teaching, and enthusiasm.
Sick leave pool allowing teachers to share days and reward teachers for attendance monetarily.	August 2010 July 2011	Superintendent, Board of Trustees, Business Manager; Payroll Clerk	Local Funds	Fewer teacher absences, more time on task for students resulting in higher scores.

Provide a variety of material and equipment for staff use	Throughout the year	Business Manager Campus Administrator and Technology Director	Local, State and Federal Funds	Use of materials and equipment is evaluated visually, through walk-throughs and on lesson plans.
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**Goal II: Recognizing that quality instruction is essential to student success, Breckenridge ISD will attract, train, and retain a highly qualified staff that can meet the needs of a diverse student population.**

**2.3 Provide quality staff development to improve instruction**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Conduct Staff Development Needs Assessment to identify areas of need in the district	Spring 2011 & 2012	Director of C&I	None required	Documentation of results
District will write a waiver to receive three days of summer staff development in lieu of three school days in the year.	October 2010 and October 2012	Director of C & I	None required	Waiver document, Board agenda and minutes
District will provide summer staff development according to the results of the district staff development survey	June 2010- August 2012	Director of C & I	Region 14 staff provided through contracted services, District teachers and directors Local Funds	Sign-in sheets; evaluations; list of workshops offered
Leadership training will be provided to all district administrators through book studies; programs; administrative meetings; ESC training opportunities; conferences	2010-2012	Superintendent; Director of C & I	Region 14 provided through contracted services; Outside Consultants provided through local funds	Certificates, sign-in sheets

Campus level staff development if focused on campus needs	2010-2012	Principals; Director of C & I	Federal programs that require that portions of funds be used for Staff Development as well as local funds	Certificates
Staff will attend trainings at Region 14	2010-2012	Principals and teachers	State & Federal programs that require that portions of funds be used for Staff Development as well as local funds	Certificates
Federal Programs training	2010-2012	Superintendent; Director of C & I; Business Manager	Federal programs that require that portions of funds be used for Staff Development as well as local funds	Certificates
Financial Workshops and conferences	2010-2012	Business Manager	Local funds	Certificates and travel PO's
District will continue to apply for waivers to allow comp time during the school year to allow for summer training	Spring 2011 and 2012	Director of Instruction	Local Funds	Waiver documentation and yearly calendars
Require teachers to take part in in-service and staff development opportunities that meet the needs of the district.	August 2010- June 2011	Superintendent, Business Manager, Director of Instruction, Administrators	Local, State and Federal Funding, ESC 14 Consultants, outside consultants.	Teacher will receive the most recent and innovative training available
Staff development will include training CPR, CPI, AED, first aide	Summer and Spring 2010 and 2012	Director of Instruction CPR Trainers	Local Funds	CPR Cards, Sign-in Sheets for staff development
Encourage teacher to take part in TAKS Development opportunities offered by Pearson in Austin	When applicable – 2010 - 2012	Director of Instruction Campus Administrator Teachers	Local Funds –Pearson refunds all cost to teacher and district	Teacher applications and Purchase Orders

**Goal II:** Recognizing that quality instruction is essential to student success, Breckenridge ISD will attract, train, and retain a highly qualified staff that can meet the needs of a diverse student population

**2.4 Recruit highly qualified teachers in strategic areas**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
BISD Staff members will attend job fairs to recruit teachers for teaching assignments	2010-2012	Director of C&I; HS Principal; Elementary Principal; Bilingual Coordinator	Local Funds	Hire qualified personnel. Documentation of PO's for job fairs.
Utilize the Region 14 and other alternative certification programs for hiring highly qualified teachers	2010-2012	Director of C&I Bilingual Coordinator Elementary Principals	Region 14 Local funds	Hire qualified personnel.
BISD is trying to attract HQ Bilingual teachers through recruitment and alternative education programs. Focus on degreed individuals from the community who can go through the alternative program for certification in that field	2010-2012	Bilingual Coordinator Elementary Principals Director of C&I	Region 14 Alternative Certification Program,	Continuation of the program at the next grade level.
Offer a \$2500 stipend for Bilingual instructors and a \$1000 for English instructors in the Dual Language program	2010-2012	Business Manager and Payroll Clerk	Local funds	Attract and hire HQ personnel. Documented through applications
Offer stipends for mathematics and science at the secondary level. Stipends for coaching positions	2010-2012	Business Manager and Payroll Clerk	Local funds	Attract and hire HQ personnel. Documented through applications
BISD will pay part of the cost for insurance	2010-2012	Business Manager and Payroll Clerk	Local and State funds	Attract and hire HQ personnel. Documented through applications
Provide money for or TExES exams to those teachers who are required to obtain further certification in anticipation of future high needs areas.	August 2010-May 2012 on designated test dates	Superintendent, Director of Instruction Business Manager	Local Funds	More efficient staffing patterns and class sizes

Staff will receive comp time hours for college courses and conferences	August 2010 and 2011	Director of Instruction Campus Administrators Teachers and Paraprofessionals	Local and Federal Funds	List of staff development participants
Administrators and teachers will receive salary bonuses for advanced degrees	September 2010 and 2011	Superintendent Director of Instruction Business Manager	Local funds	Advanced certification documentation of hours from colleges and universities.
Administrators are encouraged to join professional organizations and prescribe to professional materials as well as book studies stay abreast of new trends and ideas.	As applicable	Central Office Administration	Local staff development based on needs assessment Region 14 Colleges and Universities Professional Conferences	Discussion of new ideas and trends shared in staff and other meetings

## **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

### **2010-2012 DISTRICT IMPROVEMENT PLAN**

#### **MISSION STATEMENT:**

**From past success to promising future, BISD empowers each student to compete locally and globally while inspiring integrity, personal motivation and pride in one's self, school and community.**

**GOAL III. Breckenridge ISD will provide a safe, orderly and nurturing environment that promotes outstanding academic achievement, increases attendance, reduces the number of dropouts, and supports healthy bodies and healthy minds.**

#### **MEASURABLE PERFORMANCE OBJECTIVES:**

- 3.1 Provide staff development opportunities that address special circumstances that affect health and safety**
- 3.2 Decrease in discipline referrals, DAEP Assignments, and expulsions**
- 3.3 Practice consistent but fair discipline procedures based on age appropriateness, ability to comprehend and facts of the situation while being in compliance with Student Code of Conduct, District and Campus Handbooks**
- 3.4 Increase parent support, involvement, and responsibility in student behavior**

#### **SUMMATIVE EVALUATION:**

- Annual evaluations, surveys and needs assessment done on campuses, and Campus Improvement Committees, District site-based Improvement Committee, Teachers, Parents, and Students in the community.**
- Phone logs, conferences and other contacts, campus level documentation, promotes a spirit of partnership.**
- Safety reports and evaluations.**
- Discipline reports**

**GOAL III. Breckenridge ISD will provide a safe, orderly and nurturing environment that promotes academic achievement, increases attendance, reduces the number of dropouts, and supports healthy bodies and healthy minds.**

**3.1 Increase awareness of the importance of student health and safety**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Review and revise an Emergency Operation Plan for the District and coordinate with the County Emergency System	2010 –2011 Table Top in September 2010/2012	Emergency Crisis Team and Campus Crisis Teams	Emergency Operations Grant; Edward’s Risk Management; Region 14 Local Funds	Table top activity.
School Health Advisory Council made up of parents, community representatives and school personnel will provide input on student health issues	Meets at least four times each year.	Director of Instruction	Local Funds	Minutes of each meeting and recommendations made to the board.
ESC 14 will conduct safety walk-throughs periodically to see that safety procedures are in place and effective. We will begin the second phase in 2008	2010-2011 2011-2012	Superintendent; Campus Administrator	ESC Grant	Evaluation reports.
Utilize the CATCH program in grades K – 8 to address physical, nutrition and health issues in children	August 2010	Campus Administrator, Health and PE Teacher,	Region 14 for training	Students develop healthier habits and attitudes evidenced in increased physical activities and healthier food choices.
Provide a mass communication system to assure that parents are informed of weather and other emergency situations that may occur at school.	August 2011	Director of Curriculum and Instruction; Business Manager; Director of Technology; PEIMS Coordinator	Local Funding and donations	Decrease the amount of mis-information that is confusing parents and community. Improved parent communication.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Utilize available media devices, such as the local newspaper, area television and radio stations to inform the public as efficiently as possible of emergency procedures and activities of our students and school programs that involve student safety.	As needed	Teacher/Principals, Director of Instruction Campus newsletters	Newspaper, TV/Radio Stations, Published articles	Newspaper articles, published articles for magazines (HS students), sign-in sheets from school opportunities
Child Find Brochures available on every campus and at Administration office	August 27, 2010	All Staff from all Campuses and Principals	ESC XIV	Inquiry/Distribution logs/news releases
Provide information about area resources and services for families and homeless students.	Registration and throughout the year	Secretaries, Campus Administrators, Homeless Liaison, teachers	Local funds,	Homeless survey and list of number of students being served.
Anyone involved with students (teachers, paraprofessionals, bus drivers, substitutes, and volunteers) hired by the district, will be required to undergo a background check and fingerprinting	August 2010 & 2012	Central Office, Director of District Services, Principals,	Local funds	100% Compliance with fingerprinting mandate.
Campus Activities on Drug Free Schools such as Red Ribbon Week activities, programs, puppet shows, and other presentations that address this subject will be provided in the district.	August 2010 to May 2012; October – Red Ribbon Week	Director of Instruction; Campus Administrators; outside program/presentations	Local funds. Activities provided by Region XIV; Abilene Council on Alcohol and Drug Abuse and	Completed and presented programs available according to needs for each Campus

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Staff Development and training for staff on Drug Free/Violent Free schools focusing on drug abuse; severe behavior issues; bullying, tobacco and alcohol abuse. Drug Dog visits increased	As scheduled through ESC 14 and locally	Region ESC 14 Staff and Principals and outside consultants	(i.e. STAR Program, Region 14 –Activities for Schools	Programs completed and evaluated by staff and certificates of completion
Student and teacher training and activities to describe health and social issues in an effort to eliminate drugs, tobacco, and alcohol use	When available	Principals Counselors Teachers Students	Local Funds	Decrease in the documented cases of use
Provide Sex Education program “Wait Training” at the High School level.	Spring of each year	Nurse	Local Funds	Decrease in number of pregnancies.
Collect data on the number of incidences of drug, alcohol, and tobacco use on campus	June 2011 and in August 2012	Director of Instruction PEIMS Coordinator	Discipline Records	Fewer cases of use of prohibited substances on campuses
Random drug testing for students 7-12 involved in UIL and those who have parking privileges.	Once a month	Superintendent Board of Trustees Director of C&I Drug Committee Principals	Testing company Local funding Southwest Consortium	Decrease in drug use among school age students who are involved in UIL and Parking permits. Drug test results.
Drug Dog on secondary campuses	Once a month	Director of C&I, High School Principal and Junior High Principal	Local Funds; Interquest Detection	Fewer violations identified
Drug testing for Bus Drivers	Once a month	Director of C&I; Director of Transportation; District Services Secretary	Local Funds: Forward Edge Inc.	No one identified.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Staff Development for Conflict Resolution, Discipline Management	Summer and throughout the year	Director of Instruction Principals	Local budget	Shown on Career development plans, SDFS Report at the end of the year on attendance and evaluation sheets
Staff Development for Airborne Blood Pathogens, Sexual Harassment, Safety for new employees and substitutes	August 2010 and August 2011	Director of Instruction; Nursing Staff	Videos Local funds	Attendance, Sign-in Sheets, Certificates of completion
Suicide Prevention, Crisis Prevention Intervention, Conflict Resolution, Anger Management, Violence Prevention and Character /Value teaching	Inservice, August 20-24 and as offered at ESC 14	Principals, Teachers, Counselors, Region XIV Prevention experts	Emergency Safety Resource Manual, Safe and Flip Chart, ESC Region XIV Local funds.	Discipline Records, Counselor logs, Resource officer records, and Drug/Violence reports
Inform parents about any revisions in the District Crisis Plan – put on the website	August or September 2010-2012	Campus Principal, Resource Officer, Director of Instruction	Crisis Plans Website Local funds	Parent surveys and evaluations.
Students take an active role in addressing student safety, social and health issues by reporting concerns to their teachers and/or campus principal	August 2010-May 2012	Campus Administrators; Teacher	Local Funding	Student presentation and evaluation.
Each campus will be required to conduct emergency drills; weather, fire, bus evacuation, and critical incident drills.	Throughout the year	Superintendent EOP Coordinator Campus Administrators	Local Funding	Records of drills required by central office
Chosen teachers will attend TBSI (Texas Behavioral Support Initiative) Conference	July 2010 and July 2011	Campus Administrator Teachers	Local Funding	Purchase Orders for travel and administrator verification
Three elementary campuses will begin planning for future initiation of a Discipline Program EC-6	January 2010	Superintendent; Elementary Principals; and Staff	ESC 14 Local Funds	Planning Meeting sign-in sheets, agendas, and minutes. Decrease in discipline issues

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Junior High will continue their discipline program – Swim Team	2010-2012	Principal and Staff	ESC 14 Local Funding	Swim meeting notes and sign-ins. Discipline referrals will continue to be minimum
Campus crisis teams will receive training in CPI. Updates are required each year. Initial training is required for new crisis team members.	Summer through September 2010 and 2011	District Trainers Campus Administrator	Local Funding	Summer Staff Development sign-in sheets
Work with the County Emergency Coordinator to coordinate EOP.	August 2010-September 2011	Director of District Services	Local Funding and government assistance funds (if provided)	Program review and evaluation.
Work closely with governmental agencies to address child abuse, truancy, absenteeism, substance abuse.	August 2010-May 2012	Administrators; SRO	local and area agencies Local funds	Documented meetings and decreases in referrals.
Follow USDA guidelines as they pertain to Minimum Food of Nutritional Value	August 2010-May 2012	Director of Nutrition; Campus Administrators	USDA	No incidents of violations of guidelines.
Homeless students will be provided services upon enrollment.	August 2010 – May 2012	Homeless Liaison; Director of Nutrition; Counselor	McKenny-Vento Act Title I set-aside funds at JH and HS	Number of identified students involved in the free lunch program.
Required staff will be trained in CPI, CPR, AED and First Aide	Summer 2010 & 2011	Director of Instruction; CPI Trainer	TSTC; Local Funds	Documentation of training through sign-in sheets.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Grades K-12 will receive character education.	August 2010 – May 2012	Director of Instruction; Campus Administrator; Teachers	Local budget	Character Ed. report sent to TEA.
Dating violence policy will address issues of students and help prevent violent incidents. Staff will receive training. Student’s will be informed through health and other classes	2010-2012	Board of Trustees and Director of Instruction; Principals	ESC 14 Local funds	Documented incidents.

**GOAL III. Breckenridge ISD will provide a safe, orderly and nurturing environment that promotes academic achievement, increases attendance, reduces the number of dropouts, and supports healthy bodies and healthy minds.**

**3.2 Fewer Code of Conduct and attendance violations**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Fewer discipline referrals	August 2010- May 2012	Campus Principals	Discipline Documentation Program	Student discipline documentation
Campuses will deal with bullying incidents in a timely and consistent manner. Bullying will be considered a more severe violation.	Throughout the year	Campus Principals	District Bullying Policy Local funds	Fewer documented incidents of bullying
All campuses will maintain higher expectations of behavior. Students will be reminded of their responsibility for their behavior.	August 2010- May 2012	Central Office Administrators and Campus Principals	Local Funds to pay for staff to address violations	Discipline problems are decreased
BISD will work closely with County Court Officials to address attendance issues	As appropriate throughout the year	District and Campus Administrators, SRO, and At-Risk Coordinator	None needed	Records of student consequences
BISD Truant Officer will address truancy, campus safety incidents that endanger students and jeopardize campus procedures.	September 2010 -2012	Director of Instruction Supt.	Local Funds	Principal Evaluations, Decreased truancy occurrences. Fewer citations issued
Saturday School will be utilized for students with chronic absenteeism and truancy. Students who fail to turn in assignments will also be required to attend Saturday School	Multiple times each year as needed	Campus Principals Assigned Teachers	Local Funds	Documentation of attendance. Teacher time cards.

In-School Suspension and DAEP Programs for Discipline problems at the Junior High and High School campuses	August 2010 to May 2012	DAEP Principal, Counselors and Probation office	Comp. Ed. Funds and Local Funds – DAEP Principal	DAEP and PEIMS records
School Counselors will provide services each week for all students in DAEP. A Student in Need of Assistance form will be used to identify problems the student is experiencing.	August 2010 – May 2012	DAEP Principal	Local & SCE funds	Documentation of counseling services; fewer repeat offenders,
Provide in-town bus to transport students, especially those identified homeless students, to school or to school of origin.	August 2010- May 2012	Director of District Services; Homeless Liaison	Local funds State Transportation funds	Students transported safely to school improving attendance.
Campuses will evaluate and revise discipline procedures to provide fairness consistency in consequences.	June 2010 and 2011	Campus Administrators; Director of Instruction	Networking with other Districts Local funds	Parental support and fewer incidents of misbehavior.
BISD “At Risk” coordinator to assist with absences, tardies, and truancy violations	August 2010- May 2012	Superintendent Business Manager Director of C&I Junior High and High School Principals	Local Funding	Fewer absences and tardies
DEAP transition meetings will be held to help student re-enter the campus setting.	August 2010- May 2012	DAEP Principal Campus Principal Counselor Classroom Teacher	Local funds	Reports on grades, discipline, and attendance.
Train the DAEP staff on operating standards and procedures as well as legal requirements for DAEP	July and August 200	DAEP Principal	Local funds	Documentation of attention.

**GOAL III. Breckenridge ISD will provide a safe, orderly and nurturing environment that promotes academic achievement, increases attendance, reduces the number of dropouts, and supports healthy bodies and healthy minds.**

**3.3 Increase parent support, involvement, and responsibility in student behavior**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Encourage Community Volunteerism in the classroom; committees, organizations, mentor program, tutoring, booster clubs, PTO, etc.	August 2010 to May 2012	Jr. Main street Sponsor Learn and Serve teachers, and Principals	Local funds	Appearance of Campuses and murals and flowers added to community projects
Every student will be issued a BISD Student Code of Conduct, Campus and District Handbook, and Athletic and Cheerleading Handbook that describes acceptable and unacceptable behaviors	August 2010 and in August 2011	Campus Auxiliary Staff Counselors Teachers	Local Funding	Signed parent notification.
Parents are encouraged to be aware of student behaviors that may result in disciplinary consequences prior to the student coming to school. They are asked to address such issues at home.	August 2010- May 2012	Principals Teachers Counselors	Code of Conduct, Campus and District Handbooks, DAEP Rules and Regulations	Fewer referrals and phone calls to parents during the school day.
Informed parents about student disciplinary problems through phone calls, conferences, and referral forms.	August 2010- May 2012	Campus Administrators and DAEP Principal	Local funds for discipline referral forms	Increased parent support and respect.
Parent Conferences are required to those identified through the drug testing program	September 2010-May 2012	Superintendent Campus Principal	Southwest Consortium Local Funds	Documentation of meeting and student counseling

Encourage parent attendance at school functions where many behavior incidents occur.	August 2010- May 2012	Superintendent Director of Instruction Campus Administrators	Rules of behavior for specified activity Local funds	Visual documentation and sign-in sheets
Parents will be notified of severe disciplinary actions such as corporal punishment, suspension, DAEP assignments, and expulsions	August 2010- May 2012	SRO, At-risk Coordinator, Principals	Procedures manual for DAEP, Code of Conduct, and Student Handbook Local funds	Documentation of referrals and parent contacts.
Bus Safety guidelines strictly enforced. Three strikes places a student on bus suspension for one or more weeks.	August 2010 – May 2012	Transportation Coordinator; Campus Principals; and Bus Drivers	State Transportation Funds	Fewer bus referrals.
Two Parent Conference Days are built into the school calendar. Parents should conference with teachers concerning academics and disciplinary issues.	October 2010 & 2011 and February 2011 & 2012	Teachers and Principal	Local funds	Documentation of attendance and conferences

## **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

### **2010-2012 DISTRICT IMPROVEMENT PLAN**

#### **MISSION STATEMENT:**

**From past success to promising future, BISD empowers each student to compete locally and globally while inspiring integrity, personal motivation and pride in one's self, school and community.**

**GOAL IV. Breckenridge ISD will maintain, update, and replace facilities to meet the expectations of the community, the needs of the district, and more importantly, is conducive to a positive learning environment for students.**

#### **MEASURABLE PERFORMANCE OBJECTIVE (S):**

- 4.1 Evaluate District facility needs**
- 4.2 Provide for the safety of the students in the buildings, grounds, and transportation.**
- 4.3 Continually update facilities to support innovative technology plans and instruction.**

#### **SUMMATIVE EVALUATION:**

- Comparison of Program Evaluation will show a decrease in all of the above-mentioned infractions.**
- Completed projects and work on facilities. Follow-up with walk-through tours**
- Technology efficiency and innovative programs for student success.**

**GOAL IV. Breckenridge ISD will maintain, update, and replace facilities to meet the expectations of the community, the needs of the district, and more importantly, is conducive to a positive learning environment for students.**

**4.1 Evaluate District Facility needs.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
District Services will maintain existing facilities and grounds.	August – July 2010-2012	Superintendent and Director of District Services	Local Funding	Facility walk-throughs conducted by the Superintendent and Board of Trustee. Documentation in Board Agenda and minutes
The funding necessary to maintain aging facilities will be provided		Board of Trustees; Superintendent; Director of District Services; Business Manager	Local Funding	Budget meetings. Documentation on Board agendas and minutes
The Superintendent and Board of Trustees will review and revise priority list for the District that includes facility needs.	July 2010-2012	Superintendent; Board of Trustees; Business Manager; Directors; and Campus Administrators	none	Evaluate priority list to document those items that have been addressed.
Elect a committee of community, parents, students, district personnel and BISD Board members to study the need for new elementary school	2010-2012	Superintendent; Board of Trustees; Business Manager; and Director of District Services	Local Funds	Report from the committee.
Schedule forums for community input	2010-2011	Superintendent, Research Committee, Board of Trustees	Local Funds	Meeting times, agendas and sign-in sheets
Utilize BISD Athletic and Fine Arts Complex to provide two competitive gyms, classrooms, weight rooms, locker rooms, and athletic offices and community programs	August 2010-2012	Superintendent; Board of Trustees; Business Manager; Athletic Director; and Director of District Services	Local Funds	Facilities request.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Renovation of vacated spaces for classrooms, gym space, disciplinary programs and storage	Summer 2010 through Spring 2012	Superintendent; Board of Trustees; Business Manager; Athletic Director; and Director of District Services	Local Funds	Project completion
Scheduled Board Meetings/Training	Second Monday of each month	Board Member, Superintendent, Business Mgr., Director of Instruction, Food Service Director	Local Funds	Completion reports for improvements
Maintenance of grounds and landscaping	August 2010-August 2012	Director of District Services and Maintenance Department	Local Funds	An attractive school plant evidenced by student, parent and community feedback.
Painting and upkeep of campus buildings to provide students with a comfortable and attractive learning environment.	Summer 2010-2012	Superintendent; Board; Director of District Services	Local Funds	Clean, attractive and “green” environment.
Contract with Walker Sayle Unit to provide upkeep of facilities in need of painting.	Summers 2010 & 2012	Superintendent and Director of District Services	Local District Services Budget	Project completion

**GOAL IV. Breckenridge ISD will maintain, update, and replace facilities to meet the expectations of the community, the needs of the district, and more importantly, is conducive to a positive learning environment for students.**

**4.2 Provide for the safety of the students in the buildings, grounds, and transportation.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Continue to add interior and exterior cameras in strategic locations to be used to address safety issues. Needs for new facility and football stadium are of primary concern.	August 2010 – July 2011	Technology Coordinator	Local Funds State Technology Funds E-Rate	Fewer incidences of vandalism
On-going ADA inspections on all facilities	August 2010- May 2012	Superintendent; Director of District Services	Local Funds	ADA inspection reports to Supt.
Construction of awnings and walkways.	2010-2012	Board of Trustees, Superintendent, Campus Principal	Local funds	Project completion date.

**GOAL IV. Breckenridge ISD will maintain, update, and replace facilities to meet the expectations of the community, the needs of the district, and more importantly, is conducive to a positive learning environment for students.**

**4.3 Continually update facilities to support innovative technology plans and instruction..**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Maintain and replace aging computers in campus computer labs as well as staff computers.	Sept. 2010- May 2012	Technology Coordinator	Local Funds; E-Rate funds, Available grants	Fewer service calls to repair computers and improved, more efficient use.
Maintain the Distance Learning facility at the High School to serve all students in the District.	August 2010 May 2012	Technology Coordinator	Local Funds; State Technology funds	Greater opportunity to utilize distance learning for staff or board training's, dual language and elementary programs.
Install wiring and equipment to keep BISD for technology updates and equipment maintenance.	2010-2012	Technology Coordinator	Local Funds; State Technology funds; available grants	Computers will be able to run programs without difficulty.
Purchase and install as Smartboards and LCD projectors and CPS systems to classrooms on identified campuses	2010-2012	Campus Administrator; Business Manager; and Technology Coordinator	Federal & Local Funds Technology Funds	Better, more efficient instruction and greater student achievement.

## **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

### **2010-2012 DISTRICT IMPROVEMENT PLAN**

#### **MISSION STATEMENT:**

**From past success to promising future, BISD empowers each student to compete locally and globally while inspiring integrity, personal motivation and pride in one's self, school and community.**

**Goal V: Market BISD through continuous communication and collaboration between school, home and the greater community in order to strengthen partnerships, emphasize collective accountability and cultivate a shared vision**

#### **MEASURABLE PERFORMANCE OBJECTIVE (S):**

- 5.1 Involve students, parents, and community as active partners in the education process.**
- 5.2 Disseminate school information and academic data**
- 5.3 Utilize a variety of resources and methods to communicate with all shareholders.**
- 5.4 Use technology to strengthen the partnership between school and home.**
- 5.5 BISD will serve as a resource for parents and the greater community.**

#### **SUMMATIVE EVALUATION:**

- A list of workshop participants will be provided by Region XIV ESC or certificates of attendance and completion from other workshops offered will be provided**
- AEIS Report will continue to show improvement**
- Enrollment figures for vocations, technological and alternative areas will increase and employee evaluations will continue to improve.**

**Goal V: Market BISD through continuous communication and collaboration between school, home and the greater community in order to strengthen partnerships, emphasize collective accountability and cultivate a shared vision**

**5.1 Involve students, parents, and community as active partners in the education process.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Involve parents and community members in school through mentor programs, volunteer programs, PTA/PTO and parent/community involvement activities	August 2010 to May 2012	Principals and Teachers	Local Funds and Volunteers throughout the community	PTA/PTO Surveys, Mentoring Surveys and Program evaluation, and activity opportunities provided by BISD
Involve parents in the development of District Parent Involvement Policies.	April 2010 and 2012	Superintendent Director of Instruction Campus Administrators	Local Funds	More involvement. Agendas, sign-in sheets and evaluation forms
Evaluate all waivers for school effectiveness	First week of Sept. (Formal) 2010 and in 2011	Campus & District Improvement Committees	Region XIV Personnel Director of Instruction	Written evaluations
Ask parents and community members to serve on SBDM Committees, District and Campus Advisory Committees, PTO/PTA, and volunteers for the mentor program.	Set committees in September of each school year	Teachers, Principals, Superintendent, and Vocational Staff	Local Community / Business leaders, parents, teachers, Admin. Principals	Minutes of Meeting and Evaluation (summative of DIP)

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Provide staff development in curriculum, vertical teaming and planning, alignment, and evaluation	All year (August 2010-August 2012)	Director of Instruction	Staff Development and Contract Services – Local Budget	Evaluation Sheets
Ensure the SBDM committees at campus and district levels evaluate the effectiveness and alignment	Formative: Sept.2010/2011 Summative: May 2011/2012	Superintendent, Director of Instruction, SBDM Committee Chairs and members	TEA Guidelines and Region XIV Personnel	Minutes of Meeting and Agenda
Involve the community in the education of our students by using guest speakers from the business community and presenting programs	August 2010 to May 2012	Teachers, Principals and Superintendent	Local Funds, Volunteers, SDFS funds, Fine Arts Board and Drug Dogs Program	Lesson plans and guest speakers for assembly programs throughout the district
Invite parent and community attendance at regular Board Meetings as we honor students, teachers, food service personnel, maintenance, and school volunteers for exceptional performance.	Second Monday of each month.	Board of Trustees, Superintendent, and Administrators	Certificates of Appreciation Local Funds	Newspaper coverage and Board Agendas
Conduct Title I meetings for parents whose student participates in the program	TBA for each campus – Open House/Meet the Teacher	Principals and Staff	Title I funds	Agendas and evaluations.
Parents will be involved in creating a parent involvement policy and parent compact	Open Houses TBA	Principals and Staff	Title I funds	Parent interviews.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Involve all stakeholders in revising dress code and other policy changes for 2008-2009	Dates to be announced	Director of C&I Board of Trustees Administrators	Local Funds for Printing; other district codes	2008-2009 Dress Code

**Goal V: Market BISD through continuous communication and collaboration between school, home and the greater community in order to strengthen partnerships, emphasize collective accountability and cultivate a shared vision**

**5.4 Disseminate school information and academic data**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Provide rules and regulations concerning the DAEP and ISS in the Student Code of Conduct and the Disciplining of Students with Disabilities at parent conference	August 2010 & 2011 as well as at Due Process Conferences	Campus Administration	Local Funds	Documentation of parent conferences and discipline referrals
Provide an open line of communication between parents, administrators, and teacher. Oral and written communications in both Spanish and English (via 3 wk. Grade reports, report cards, parent-teacher conferences, open house, and other parent involvement activities).	August 2010 to May 2012	Teachers, Principals, Superintendent, Counselors, and Director of Instruction	Local Funds	Open House, copies of 3-week reports, and signed report cards, documented parent conferences.
Provide extensive information to the public regarding school needs, facilities updates/needs, budgeting, and expenditures	August 2010 to May 2012	Supt., Business Mgr., BISD Board, and Director of Instruction	Local newspaper, web-site, PTO newsletter, district meetings Local Funds	Copies of newspaper articles, newsletters, and web-site updates, PTO meetings/minutes, district web-site
Campus Open House and Parent Conference Days	September Oct. 2010 February 2011 as well as 2012	Teachers and Staff and Principals	Parents, Relatives, friends, local business and community members; Local Funds	Sign up Sheets from Open House. District calendar

Communicate regularly with the community about school requirements, scholarships, financial aide, college requirements and entrance exams, etc.	August 2010 to May 2012	Principals, Teachers, and Administration, District Improvement Committee, Counselors	Newsletters, local newspaper and web-site; Local Funds	Students enrolling in post secondary education
Provide parents and students with copy of the district and campus handbooks as well as the BISD Code of Conduct.	August 2010 & August 2011	Director of Instruction; Principals and Secretaries	Local funds	Feedback from parents.
Distribute accurate school activities (dates) in the Campus Newsletters, School Calendars, BISD Web-site, Newspaper Articles, Radio Announcements, etc.	August 2010 to May 2012	Teachers, Administrators, Superintendent, Director of Instruction, Counselors and Technology Coordinator	Local Funding	School Calendar, Clippings of newspaper articles, copies of newsletters, calendars

**Goal V: Market BISD through continuous communication and collaboration between school, home and the greater community in order to strengthen partnerships, emphasize collective accountability and cultivate a shared vision**

**5.5 Utilize a variety of resources and methods to communicate with all shareholders.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Staff members will take the opportunity to speak at various local organizations: Chamber of Commerce, Rotary, Lions Club, Women’s Forum, etc., in the community.	As appropriate	Teachers, Principals, Superintendent, Student Representatives	Local funds for substitutes as needed	Positive results and a better understanding of school programs and goals.
Publicize the district goals and objectives to the entire community	August 2010 to May 2012	Director of Instruction and Principals	Newspaper, Newsletter (Local funds), BISD District Website	Copies of newspaper articles, newsletters, and website updates
Campuses will provide parent information in English and Spanish where appropriate	Throughout the year	Campus Administrators Teachers	Local Funds	Copies of communications
Guidelines and timelines for Special Education information provided to all campuses and disseminated to staff	August 2010 to May 2012	Campus Principals and Staff	Local Budget	Posted Information
Hold Parent meetings, home visits, community forums, and parent training to educate parents on the advantages of a bilingual program.	Throughout the year.	Campus Administrator, teachers, and Director of Instruction	Local funds	Successful initiation of Bilingual program.

**Goal V: Market BISD through continuous communication and collaboration between school, home and the greater community in order to strengthen partnerships, emphasize collective accountability and cultivate a shared vision**

**5.4 Use technology to strengthen the partnership between school and home.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Organize technology committees to make decisions about the technology needs for that campus to be included in the technology plan.	Spring 2010 & 2011	Technology Coordinator, Campus Principals	Local Funds	Technology needs assessment
Utilize computer labs to provide literacy classes for parents to strengthen partnerships and provide emphasize the importance of learning	August 08-May 2010	Campus Administrator Teachers Counselors	Title I funds	Sign-in sheets
Use the Breckenridge ISD web-site, student handbooks, parent meetings, Newsletters, report card inserts, and published articles informing the public about promotion standards, credit by exam, dual credit courses, DL opportunities, Summer School for LEP students and OEYP	August 2008 to May 2010	Technology Director, School Principals, School Librarians, PTO/PTA, Director of Instruction, Supt.	Campus budgets	Parent-teacher conferences, student sign-ups and course completions, college credits attained on transcripts
Maintain the District Web-Site	Throughout the year	Web-site Coordinator; Technology Coordinator	Technologies provided through local funding, technology funds	Web-site will be used often, positive comments from public.

**Goal V: Market BISD through continuous communication and collaboration between school, home and the greater community in order to strengthen partnerships, emphasize collective accountability and cultivate a shared vision**

**5.6 BISD will serve as a resource for parents and the greater community.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Offer parent training and workshops	TBA	District and Campus Administrators Counselors	Local, State and Federal Funding ESC 14	Sign-in sheets and program evaluations
Provide babysitting for parents to attend school activities	As needed	Campus Administrators and Counselors	Local, State and Federal Funding	Sign-in sheets and Purchase Orders
Continuing Education for the public through GED and adult ESL classes	August 2010 to May 2012	Director of Instruction GED Teacher, ESL Teacher	Local funds;	Workshop evaluations and recommendations, surveys and referrals, high school diplomas
Provide parent access to grades and attendance	Throughout the year	PEIMS Coordinator; Teachers and Principal	Local funds	Positive parent feedback.

## **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

### **2010-2012 DISTRICT IMPROVEMENT PLAN**

#### **MISSION STATEMENT:**

**From past success to promising future, BISD empowers each student to compete locally and globally while inspiring integrity, personal motivation and pride in one's self, school and community.**

**Goal VI: Breckenridge ISD will have a balanced budget by the end of 2011 school year by utilizing local, state and federal funds to provide a sound academic and extracurricular program.**

#### **MEASURABLE PERFORMANCE OBJECTIVE (S):**

- 6.1 BISD will utilize clearly defined budgeting process to meet district goals**
- 6.2 State, federal and local funds will be use to provide educational opportunities for students according to program guidelines.**

#### **SUMMATIVE EVALUATION:**

- Budgets will be accountable to the public and the yearly audit will document that appropriation of funding met all criteria of TEA accountability, met the needs of the students, and the campus and district goals were met.**
- Compare previous grades/course completions/TAKS scores, College entrance exams, Credit by exams, report cards to past records (2003-2004) to see if students are showing improvement and the dropout rate has improved district-wide**
- Disaggregate prior and current year campus and district TEA accountability Standard Rating data**

**GOAL VI. Breckenridge ISD will develop a budget utilizing local, state and federal funds to provide resources for educational excellence and to facilitate the total operation of the District.**

**6.1 BISD will utilize clearly defined budgeting process based on student need assessments to increase funding to meet campus and district goals.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
The comprehensive needs assessment will identify areas of need that will effect the budget.	January 2011	Superintendent; Director of C&I; Principals	Local funding	Identified needs.
Departmental meetings with Principals to determine individual campus and student needs as reflected in the comprehensive needs assessment.	November 2010 to May 2012	Principals, Dept. Chair, and grade level staff members	Allotment of time for meetings and help from Admin. Bus. Mgr, and Staff Local Funds	Budget Projection for the next school year
Principals and directors review and prioritize campus and dept. budget.	April 2011 April 2012	Campus Administrators and Staff and Directors	Campus Plans, Local, State and Federal Revenue Information	Campus and Departmental Budgets submitted to Business Mgr.
Board Budget Workshops	July 2008 and July 2009	Board of Trustees, Superintendent, Business Manager, Campus Principals and program support directors	Local Funds	Set a yearly budget. Improvements to campus facilities, new construction, repairs and completion reports

Complete the budget process by reviewing submitted budgets, meet with campus principals and directors to adjust budgets	April 2010 to September 2011 and April 2011 – Sept. 2012	Business Manager, Administrators and Directors	Campus/Department meetings/ Budget Request	Budgets are approved.
Superintendent reviews district budgets.	May 2010 - July 2011 & 2011-2012	Superintendent and Business Manager	Campus/Departmental Meetings/ Budget Request	Excepted district budget
Adopt and approve budget for new school year	August 2010 & 2011	Superintendent, Business Manager, and Board of Trustees	<b><i>Prioritized</i></b> Budget	Finalized and Adopted Budget for new school year

**GOAL VI. Breckenridge ISD will develop a budget utilizing local, state and federal funds to provide resources for educational excellence and to facilitate the total operation of the District.**

**6.2 State, federal and local funds will be use to provide educational opportunities for students according to program guidelines.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Guidelines for state and federal programs will be applied appropriately. Applications and compliance reporting will be completed in a timely fashion.	July 2010 – November 2011 and repeated in 2011-2012	Director or C & I ; Business Manager	TEA; Region 14	Deadlines for application and compliance are met.
BISD will conduct a federal program review	January 2010	Superintendent; Director of C & I; Business Manager	Region 14; Local funds	Identified areas of non-compliance will be corrected.
BISD staff will attend training on Federal Programs such as Title I, Part A	Fall of 2010	Director of C & I; Business Manager; Principals and other responsible staff	Region 14; Local Funds	All components of the program will be address and the district will be in compliance.
SCE funds will be utilized to address the needs of our At Risk students	2010-2012	Superintendent; business manager; principals	SCE funds	Fewer drop-outs and higher scores among the At Risk population
Initiate revised pregnancy related program for at-risk students to allow them to stay on campus to continue education. Homebound will be provided for those who choose not to participate.	August 2010	High School Principal Director of Instruction Teachers	Local & SCE Funds	Documentation of students assigned. Fewer drop-out and homebound students due to pregnancy related issues
Continue the Disciplinary Alternative Education Program	August 2010 to May 2012	Director of C&I; HS Vice-Principal	Local Funds Compensatory Ed funds	Higher attendance & Graduation Rate; fewer Dropouts; fewer discipline issues

Adaptive Behavior provides services to at risk students with behavioral issues	August 2010-May 2012	Director of Instruction Campus Administrator ABU Teachers	Local Funds	Class rosters
Staff Development for teachers of students who are at-risk.	August 2010-May 2012 Summers of 2010 & 2011	Director of Instruction Principals	Local funds	Sign-In Sheets, evaluations and certificates
TAKS preparation and remediation will be provided for at-risk students at each campus. Hot list will identify students each six weeks.	September 2010 to May 2012	Campus Principals, Counselors, and Teachers	SCE funds, Local funding, and Title I funds	Attendance list, higher test scores
Hold parent teacher conferences to inform parents of at-risk students of the needs of the student. School and parents will devise a plan to meet that student's needs.	Throughout the year	Campus Administrator Counselor Parents	Local, Federal, SCE Funds	Higher student achievement
Six Counselors district-wide to serve as testing coordinators, career counseling, assist with at risk kids, educational counseling and as area counseling teams for area needs as a part of the ESC 14 counseling community	August 2010 to May 2012	Superintendent; Principals	Local and SCE funding	Counselor records and evaluations
Pay salaries of supplemental reading/ELA and math teachers at the elementary school-wide campuses.	August 2010-May 2011 and the following year 2011-12	Business Manager; Director of C&I and Principals	ESC 14; Title I, Part A and SCE funds	Higher scores in the areas of reading/ELA and Math of students who have been involved with supplemental reading and math programs.

# **ATTACHMENT**

**TITLE I FUNDING**

FND T FC OBJ SO ORG F PI	OBJ	LOC	2006-07 Budget
211 E 11 6119 00 001 7 30 000	SALARIES - PROFESSIONAL		1,950.00
211 E 11 6119 00 041 7 30 000	SALARIES - PROFESSIONAL		1,950.00
211 E 11 6119 00 101 7 30 000	SALARIES - PROFESSIONAL		130,445.00
211 E 11 6119 00 102 7 30 000	SALARIES - PROFESSIONAL		84,673.00
211 E 11 6119 00 103 7 30 000	SALARIES - PROFESSIONAL		120,327.00
211 E 11 6129 00 102 7 30 000	SUPPORT PERSONNEL		13,393.00
211 E 11 6141 00 101 7 30 000	SOCIAL SECURITY/MEDICARE		2,220.00
211 E 11 6141 00 102 7 30 000	SOCIAL SECURITY/MEDICARE		809.00
211 E 11 6141 00 103 7 30 000	SOCIAL SECURITY/MEDICARE		2,074.00
211 E 11 6142 00 101 7 30 000	GROUP HEALTH & LIFE INSURANCE		10,973.00
211 E 11 6142 00 102 7 30 000	GROUP HEALTH & LIFE INSURANCE		5,530.00
211 E 11 6142 00 103 7 30 000	GROUP HEALTH & LIFE INSURANCE		8,273.00
211 E 11 6143 00 101 7 30 000	WORKER'S COMPENSATION		2,829.00
211 E 11 6143 00 102 7 30 000	WORKER'S COMPENSATION		1,812.00
211 E 11 6143 00 103 7 30 000	WORKER'S COMPENSATION		2,507.00
211 E 11 6146 00 101 7 30 000	TEACHER RETIREMENT/TRS CARE		12,716.00
211 E 11 6146 00 102 7 30 000	TEACHER RETIREMENT/TRS CARE		8,144.00
211 E 11 6146 00 103 7 30 000	TEACHER RETIREMENT/TRS CARE		11,875.00
211 E 11 61-- -- -- -- --	*PAYROLL COSTS		422,500.00
211 E 11 6239 99 101 7 30 000	E.S.C. SERVICES		10,500.00
211 E 11 6249 99 101 7 30 000	CONTRACTED MAINT. & REPAIR		1,500.00
211 E 11 6249 99 102 7 30 000	CONTRACTED MAINT. & REPAIR		1,500.00
211 E 11 6249 99 103 7 30 000	CONTRACTED MAINT. & REPAIR		1,500.00
211 E 11 62-- -- -- -- --	*PURCHASED/CONTRACTED SERVICES		15,000.00
211 E 11 6399 99 001 7 30 000	GENERAL SUPPLIES		500.00
211 E 11 6399 99 041 7 30 000	GENERAL SUPPLIES		500.00
211 E 11 6399 99 101 7 30 000	GENERAL SUPPLIES		14,225.00

211 E 11 6399 99 102 7 30 000	GENERAL SUPPLIES	2,500.00
211 E 11 6399 99 103 7 30 000	GENERAL SUPPLIES	5,000.00
211 E 11 63-- -- -- -- --	*SUPPLIES/MATERIALS	22,725.00
211 E 11 6499 99 101 7 30 000	MISC.OPERATING COSTS	1,737.00
211 E 11 6499 99 102 7 30 000	MISC.OPERATING COSTS	1,437.00
211 E 11 6499 99 103 7 30 000	MISC.OPERATING COSTS	1,737.00
211 E 11 64-- -- -- -- --	*OTHER OPERATING EXPENSES	4,911.00
<b>211 E 11</b> ---- - - - - -		
--	<b>*INSTRUCTION</b>	<b>465,136.00</b>
211 E 13 6411 99 101 7 30 000	TRAVEL - EMPLOYEE ONLY	200.00
211 E 13 6411 99 102 7 30 000	TRAVEL - EMPLOYEE ONLY	189.00
211 E 13 6411 99 103 7 30 000	TRAVEL - EMPLOYEE ONLY	200.00
211 E 13 64-- -- -- -- --	*OTHER OPERATING EXPENSES	589.00
<b>211 E 13</b> ---- - - - - -		
--	<b>*CURRICULUM DEV.&amp; INST.STF DEV</b>	<b>589.00</b>
211 E 21 6118 00 999 7 30 000	LOCAL STIPEND	2,000.00
211 E 21 61-- -- -- -- --	*PAYROLL COSTS	2,000.00
211 E 21 6399 00 999 7 30 000	GENERAL SUPPLIES	500.00
211 E 21 63-- -- -- -- --	*SUPPLIES/MATERIALS	500.00
211 E 21 6499 00 999 7 30 000	MISC.OPERATING COSTS	600.00
211 E 21 64-- -- -- -- --	*OTHER OPERATING EXPENSES	600.00
<b>211 E 21</b> ---- - - - - -		
--	<b>*INSTRUCTIONAL LEADERSHIP</b>	<b>3,100.00</b>
<b>211</b> - - - - -	<b>*TITLE I</b>	<b><u>468,825.00</u></b>

## STATE COMP ED. FUNDING

FND T FC OBJ SO ORG F PI	OBJ	2006-07 Budget
199 E 11 6112 00 002 0 28 000	SUBSTITUTE TEACHERS	1,000.00
199 E 11 6118 00 002 0 28 000	LOCAL STIPEND	3,000.00
199 E 11 6119 00 001 0 24 000	SALARIES - PROFESSIONAL	123,533.00
199 E 11 6119 00 001 0 28 067	SALARIES - PROFESSIONAL	1,000.00
199 E 11 6119 00 002 0 24 067	SALARIES - PROFESSIONAL	1,000.00
199 E 11 6119 00 002 0 28 000	SALARIES - PROFESSIONAL	53,550.00
199 E 11 6119 00 002 0 28 064	SALARIES - PROFESSIONAL	600.00
199 E 11 6119 00 041 0 24 000	SALARIES - PROFESSIONAL	116,950.00
199 E 11 6119 00 041 0 24 033	SALARIES - PROFESSIONAL	1,000.00
199 E 11 6119 00 101 0 24 000	SALARIES - PROFESSIONAL	116,661.00
199 E 11 6119 00 101 0 24 068	SALARIES - PROFESSIONAL	30,000.00
199 E 11 6119 00 102 0 24 000	SALARIES - PROFESSIONAL	60,380.00
199 E 11 6119 00 103 0 24 000	SALARIES - PROFESSIONAL	154,846.00
199 E 11 6119 70 699 0 24 064	SALARIES - PROFESSIONAL	3,000.00
199 E 11 6119 71 699 0 24 064	SALARIES - PROFESSIONAL	2,400.00
199 E 11 6119 72 699 0 24 064	SALARIES - PROFESSIONAL	3,000.00
199 E 11 6119 74 699 0 24 064	SALARIES - PROFESSIONAL	2,000.00
199 E 11 6121 00 002 0 28 067	EXTRA DUTY PAY/OVERTIME	1,000.00
199 E 11 6129 00 041 0 24 000	SUPPORT PERSONNEL	35,288.00
199 E 11 6129 00 101 0 24 000	SUPPORT PERSONNEL	31,335.00

199 E 11 6129 00 102 0 24 000	SUPPORT PERSONNEL	13,057.00
199 E 11 6129 00 103 0 24 000	SUPPORT PERSONNEL	22,041.00
199 E 11 6129 70 699 0 24 064	SUPPORT PERSONNEL	800.00
199 E 11 6129 71 699 0 24 064	SUPPORT PERSONNEL	600.00
199 E 11 6129 73 699 0 24 064	SUPPORT PERSONNEL	900.00
199 E 11 6129 74 699 0 24 064	SUPPORT PERSONNEL	600.00
199 E 11 6141 00 001 0 24 000	SOCIAL SECURITY/MEDICARE	1,757.00
199 E 11 6141 00 001 0 28 067	SOCIAL SECURITY/MEDICARE	15.00
199 E 11 6141 00 002 0 28 000	SOCIAL SECURITY/MEDICARE	834.00
199 E 11 6141 00 002 0 28 064	SOCIAL SECURITY/MEDICARE	9.00
199 E 11 6141 00 041 0 24 000	SOCIAL SECURITY/MEDICARE	1,927.00
199 E 11 6141 00 041 0 24 033	SOCIAL SECURITY/MEDICARE	15.00
199 E 11 6141 00 101 0 24 000	SOCIAL SECURITY/MEDICARE	1,461.00
199 E 11 6141 00 101 0 24 068	SOCIAL SECURITY/MEDICARE	435.00
199 E 11 6141 00 102 0 24 000	SOCIAL SECURITY/MEDICARE	902.00
199 E 11 6141 00 103 0 24 000	SOCIAL SECURITY/MEDICARE	2,484.00
199 E 11 6141 70 699 0 24 064	SOCIAL SECURITY/MEDICARE	55.00
199 E 11 6141 71 699 0 24 064	SOCIAL SECURITY/MEDICARE	44.00
199 E 11 6141 72 699 0 24 064	SOCIAL SECURITY/MEDICARE	44.00
199 E 11 6141 73 699 0 24 064	SOCIAL SECURITY/MEDICARE	13.00
199 E 11 6142 00 001 0 24 000	GROUP HEALTH & LIFE INSURANCE	8,055.00
199 E 11 6142 00 002 0 28 000	GROUP HEALTH & LIFE INSURANCE	3,474.00
199 E 11 6142 00 041 0 24 000	GROUP HEALTH & LIFE INSURANCE	13,930.00
199 E 11 6142 00 101 0 24 000	GROUP HEALTH & LIFE INSURANCE	13,622.00
199 E 11 6142 00 101 0 24 068	GROUP HEALTH & LIFE INSURANCE	2,743.00
199 E 11 6142 00 102 0 24 000	GROUP HEALTH & LIFE INSURANCE	2,259.00
199 E 11 6142 00 103 0 24 000	GROUP HEALTH & LIFE INSURANCE	14,237.00
199 E 11 6143 00 001 0 24 000	WORKER'S COMPENSATION	2,005.00
199 E 11 6143 00 001 0 28 067	WORKER'S COMPENSATION	14.00
199 E 11 6143 00 002 0 28 000	WORKER'S COMPENSATION	870.00
199 E 11 6143 00 002 0 28 064	WORKER'S COMPENSATION	8.00
199 E 11 6143 00 041 0 24 000	WORKER'S COMPENSATION	2,467.00
199 E 11 6143 00 041 0 24 033	WORKER'S COMPENSATION	14.00

199 E 11 6143 00 101 0 24 000	WORKER'S COMPENSATION	2,458.00
199 E 11 6143 00 101 0 24 068	WORKER'S COMPENSATION	504.00
199 E 11 6143 00 102 0 24 000	WORKER'S COMPENSATION	1,170.00
199 E 11 6143 00 103 0 24 000	WORKER'S COMPENSATION	2,917.00
199 E 11 6143 70 699 0 24 064	WORKER'S COMPENSATION	53.00
199 E 11 6143 71 699 0 24 064	WORKER'S COMPENSATION	42.00
199 E 11 6143 72 699 0 24 064	WORKER'S COMPENSATION	42.00
199 E 11 6143 73 699 0 24 064	WORKER'S COMPENSATION	13.00
199 E 11 6145 00 001 0 24 000	UNEMPLOYMENT COMPENSATION	57.00
199 E 11 6145 00 002 0 28 000	UNEMPLOYMENT COMPENSATION	25.00
199 E 11 6145 00 002 0 28 064	UNEMPLOYMENT COMPENSATION	1.00
199 E 11 6145 00 002 0 28 067	UNEMPLOYMENT COMPENSATION	7.00
199 E 11 6145 00 041 0 24 000	UNEMPLOYMENT COMPENSATION	10.00
199 E 11 6145 00 101 0 24 000	UNEMPLOYMENT COMPENSATION	23.00
199 E 11 6145 00 102 0 24 000	UNEMPLOYMENT COMPENSATION	28.00
199 E 11 6145 00 103 0 24 000	UNEMPLOYMENT COMPENSATION	54.00
199 E 11 6146 00 001 0 24 000	TEACHER RETIREMENT/TRS CARE	1,138.00
199 E 11 6146 00 001 0 28 067	TEACHER RETIREMENT/TRS CARE	6.00
199 E 11 6146 00 002 0 28 000	TEACHER RETIREMENT/TRS CARE	766.00
199 E 11 6146 00 041 0 24 000	TEACHER RETIREMENT/TRS CARE	1,217.00
199 E 11 6146 00 041 0 24 033	TEACHER RETIREMENT/TRS CARE	6.00
199 E 11 6146 00 101 0 24 000	TEACHER RETIREMENT/TRS CARE	814.00
199 E 11 6146 00 101 0 24 068	TEACHER RETIREMENT/TRS CARE	165.00
199 E 11 6146 00 102 0 24 000	TEACHER RETIREMENT/TRS CARE	383.00
199 E 11 6146 00 103 0 24 000	TEACHER RETIREMENT/TRS CARE	975.00
199 E 11 6146 70 699 0 24 064	TEACHER RETIREMENT/TRS CARE	21.00
199 E 11 6146 71 699 0 24 064	TEACHER RETIREMENT/TRS CARE	17.00
199 E 11 6146 72 699 0 24 064	TEACHER RETIREMENT/TRS CARE	17.00
199 E 11 6146 73 699 0 24 064	TEACHER RETIREMENT/TRS CARE	5.00
199 E 11 61-- -- -- -- --	*PAYROLL COSTS	866,168.00
199 E 11 6249 99 002 0 28 000	CONTRACTED MAINT. & REPAIR	1,000.00
199 E 11 6249 99 101 0 24 046	CONTRACTED MAINT. & REPAIR	500.00

199 E 11 6249 99 102 0 24 024	CONTRACTED MAINT. & REPAIR	4,190.00
199 E 11 6269 99 002 0 28 026	RENTALS - OPERATING LEASES	130.00
199 E 11 62-- -- -- -- --	*PURCHASED/CONTRACTED SERVICES	5,820.00
199 E 11 6329 99 041 0 24 056	READING MATERIALS	100.00
199 E 11 6339 99 103 0 24 056	TESTING MATERIALS	550.00
199 E 11 6395 99 001 0 24 034	SOFTWARE	7,000.00
199 E 11 6395 99 102 0 24 052	SOFTWARE	250.00
199 E 11 6395 99 102 0 24 056	SOFTWARE	250.00
199 E 11 6395 99 102 0 24 400	SOFTWARE	250.00
199 E 11 6395 99 102 0 24 500	SOFTWARE	250.00
199 E 11 6395 99 103 0 24 046	SOFTWARE	500.00
199 E 11 6398 99 002 0 28 000	SUPPLIES-EQUIPMENT	1,500.00
199 E 11 6398 99 041 0 24 005	SUPPLIES-EQUIPMENT	400.00
199 E 11 6398 99 102 0 24 046	SUPPLIES-EQUIPMENT	150.00
199 E 11 6398 99 103 0 24 005	SUPPLIES-EQUIPMENT	260.00
199 E 11 6398 99 103 0 24 023	SUPPLIES-EQUIPMENT	100.00
199 E 11 6398 99 103 0 24 024	SUPPLIES-EQUIPMENT	100.00
199 E 11 6398 99 103 0 24 046	SUPPLIES-EQUIPMENT	1,100.00
199 E 11 6398 99 103 0 24 056	SUPPLIES-EQUIPMENT	605.00
199 E 11 6398 99 103 0 24 058	SUPPLIES-EQUIPMENT	4,636.00
199 E 11 6399 99 002 0 28 000	GENERAL SUPPLIES	1,200.00
199 E 11 6399 99 041 0 24 005	GENERAL SUPPLIES	300.00
199 E 11 6399 99 041 0 24 034	GENERAL SUPPLIES	100.00
199 E 11 6399 99 041 0 24 041	GENERAL SUPPLIES	100.00
199 E 11 6399 99 041 0 24 052	GENERAL SUPPLIES	100.00
199 E 11 6399 99 041 0 24 058	GENERAL SUPPLIES	100.00
199 E 11 6399 99 101 0 24 024	GENERAL SUPPLIES	350.00
199 E 11 6399 99 101 0 24 046	GENERAL SUPPLIES	1,350.00
199 E 11 6399 99 101 0 24 100	GENERAL SUPPLIES	800.00
199 E 11 6399 99 102 0 24 000	GENERAL SUPPLIES	250.00
199 E 11 6399 99 102 0 24 024	GENERAL SUPPLIES	500.00
199 E 11 6399 99 102 0 24 032	GENERAL SUPPLIES	250.00

199 E 11 6399 99 102 0 24 046	GENERAL SUPPLIES	600.00
199 E 11 6399 99 102 0 24 052	GENERAL SUPPLIES	500.00
199 E 11 6399 99 102 0 24 056	GENERAL SUPPLIES	500.00
199 E 11 6399 99 102 0 24 400	GENERAL SUPPLIES	500.00
199 E 11 6399 99 102 0 24 500	GENERAL SUPPLIES	500.00
199 E 11 6399 99 103 0 24 005	GENERAL SUPPLIES	340.00
199 E 11 6399 99 103 0 24 023	GENERAL SUPPLIES	500.00
199 E 11 6399 99 103 0 24 024	GENERAL SUPPLIES	500.00
199 E 11 6399 99 103 0 24 058	GENERAL SUPPLIES	3,364.00
199 E 11 63-- -- -- -- --	*SUPPLIES/MATERIALS	30,705.00
199 E 11 6411 99 001 0 24 000	TRAVEL - EMPLOYEE ONLY	100.00
199 E 11 6411 99 002 0 28 000	TRAVEL - EMPLOYEE ONLY	500.00
199 E 11 6499 99 103 0 24 024	MISC.OPERATING COSTS	50.00
199 E 11 64-- -- -- -- --	*OTHER OPERATING EXPENSES	650.00
<b>199 E 11 ---- -- -- -- --</b>		
<b>--</b>	<b>*INSTRUCTION</b>	<b>903,343.00</b>
199 E 13 6239 20 999 0 24 000	E.S.C. SERVICES	7,469.00
199 E 13 62-- -- -- -- --	*PURCHASED/CONTRACTED SERVICES	7,469.00
199 E 13 6411 99 101 0 24 000	TRAVEL - EMPLOYEE ONLY	625.00
199 E 13 6411 99 101 0 24 046	TRAVEL - EMPLOYEE ONLY	250.00
199 E 13 6411 99 102 0 24 056	TRAVEL - EMPLOYEE ONLY	100.00
199 E 13 6411 99 103 0 24 005	TRAVEL - EMPLOYEE ONLY	500.00
199 E 13 6411 99 103 0 24 024	TRAVEL - EMPLOYEE ONLY	150.00
199 E 13 64-- -- -- -- --	*OTHER OPERATING EXPENSES	1,625.00
<b>199 E 13 ---- -- -- -- --</b>		
<b>--</b>	<b>*CURRICULUM DEV.&amp; INST.STF DEV</b>	<b>9,094.00</b>
199 E 23 6119 00 002 0 28 000	SALARIES - PROFESSIONAL	3,000.00

199 E 23 6142 00 002 0 28 000	GROUP HEALTH & LIFE INSURANCE	120.00
199 E 23 6143 00 002 0 28 000	WORKER'S COMPENSATION	50.00
199 E 23 6145 00 002 0 28 000	UNEMPLOYMENT COMPENSATION	3.00
199 E 23 6146 00 002 0 28 000	TEACHER RETIREMENT/TRS CARE	100.00
199 E 23 61-- -- -- -- --	*PAYROLL COSTS	3,273.00
<b>199 E 23</b> ---- -- -- -- --		
--	<b>*SCHOOL LEADERSHIP</b>	<b>3,273.00</b>
199 E 31 6219 99 002 0 28 000	PROFESSIONAL SERVICES	6,000.00
199 E 31 62-- -- -- -- --	*PURCHASED/CONTRACTED SERVICES	6,000.00
<b>199 E 31</b> ---- -- -- -- --		
--	<b>*GUIDANCE &amp; COUNSELING</b>	<b>6,026.00</b>
<b>199</b> - - - - -	<b>*GENERAL FUND</b>	<b><u>921,736.00</u></b>

**FTE's - 25.07**