

# **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

## **DISTRICT IMPROVEMENT PLAN**

**2006-2008**

- Prepared by the 2005-2006 District Education Improvement Committee members
- Reviewed and Edited by the 2005-2006 District Education Improvement Planning Committee members

# **Breckenridge Independent School District**

## **DISTRICT IMPROVEMENT PLAN**

**2006-2008**

### **Superintendent of Schools**

**Connie M. Martin, M.Ed.**

### **Board of Trustees**

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# **District Improvement Plan**

## **2006-2008**

### **Table of Contents**

- **Introduction**
  - Mission Statement
  - Vision and Philosophy Statement
- **Needs Assessment**
- **District Improvement Committee Information**
- **Summary of Findings**
- **Plan of Action**
  - Goals
  - Performance Objectives – Targets for 2006-2007
  - Activities
- **Strategies for Improvement**
  - Timeline
  - Staff Responsible
  - Resources/Allocation
  - Formative and Summative Evaluation

# **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

## **Mission Statement**

**The mission of Breckenridge Independent School District is to provide an exemplary education to all students, empowering them to become successful, productive citizens as well as life-long learners.**

## **Vision and Philosophy**

We believe that 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.

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. Goals 2006-2008**

**Long Range Goal I:** Breckenridge ISD will implement and monitor plans to achieve recognized scores on the TAKS and all standardized assessments while continuously working towards the 90% passing standard in tested areas.

**Long Range Goal II:** Breckenridge ISD will provide quality curriculum and instructional programs to meet the needs of a diverse school population.

**Long Range 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.

**Long Range Goal IV:** Breckenridge ISD will maintain facilities that meet the expectations of the community, the needs of the district, and more importantly, is conducive to a positive learning environment for our students.

**Long Range Goal V:** Breckenridge ISD will encourage continuous communication and collaboration between school, home, and the broader community to strengthen partnerships, emphasize collective accountability and cultivate a shared vision assuring the highest level of student learning.

**Long Range 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.

# Timeline to Complete 2006-2007 Campus and District Improvement Plans

<b>January 2006</b>	Schedule Campus Improvement Committee Meetings and District Improvement Meetings to formulate campus and district improvement plans for the 2006-2007 school year. Conduct needs assessments for campus and district improvement plans. Begin gathering campus and district data for writing the improvement plans.
<b>February 2006</b>	Finalize District Special Education Comprehensive Analysis Process Plan and implement this plan into campus and district plans.
<b>March 2006</b>	Monitor campus and district planning progress.
<b>April/May 2006</b>	Write tentative updated 2006-2007 Campus Improvement Plans and District Improvement Plan that will allow needs assessment surveys and Spring 2006 Student Testing Data to be incorporated into the plans when the test results are received in June 2006.
<b>August 2006</b>	Campus and District Improvement Committees finalized the 2006-2007 Campus Plans and the BISD District Improvement Plan, which will include the needs assessment results and the Spring 2006 Student Test Data.
<b>September 2006</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 September 2006 Board Meeting. Implementation of the new and updated 2006-2007 Campus and District Improvement 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 2006-2007 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 2005-2006. 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 and SDAA II 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, SDAA II, Star, TPRI, TELPAS, RPTE, 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.
- 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
- SAT/ACT Rates
- 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
- Special Education Students taking the TAKS and the SDAA II results
- CAP (Comprehensive Analysis Process) Plans and training on each campus
- 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, Reading Recovery, Accelerated Reading, Dyslexia strategies and training of all teachers (regular classroom and special education)
- CEI labs and Reading Recovery reports and evaluation of progress of students with reading and math deficiencies.
- ACT and SAT results
- Monitor the District dropout rate (0.5), the state average compared to the state average (0.9), and analyze 3 to 5 year trends. Current data concerning drop-outs as related to sex, ethnicity, overage, special program status, extra-curricular participation, pregnant, or parenting students to keep a close check on any future drop-outs will be reviewed.
- The 2004-2005 District Attendance rate is 95.3% while the state average is 95.7%.
- 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)

\*The District SBDM Committee 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 math and science where scores were below state average at several grade levels.
- Provide aggressive remediation for students who are unsuccessful on TAKS and SDAA II through remediation classes, after school programs, technology and individualized tutoring.
- Address the number of dropout through innovative programs, scheduling, and activities and decrease absenteeism and tardies.
- Review special programs throughout the district to evaluate procedures, requirements, and effectiveness: Accelerated Reading, Accelerated Math, Dyslexia, CEI Reading and Math, Gifted and Talented, Web-Cat benchmark testing program, Reading Recovery, etc.
- Focus on the achievement of special populations. Find effective ways to assure student success.
- Properly identify student's need for special programs and become more effective in determining the appropriate means for assuring student success.
- Identify McKenny-Vento students and address their needs.
- Provide bilingual program by the 2007-2008 school year.
- Implement the new BISD Emergency Operation Plan
- Continue to address safety concerns by providing parents with information and training staff on procedures outlined in the BISD EOP. Provide interior and exterior surveillance cameras for campuses, hand-held two-way radios for campuses and district services personnel, locks for classrooms and call buttons for every classroom .
- Continue to promote an inviting atmosphere and welcoming environment for students, parents and community.
- Improved communication with parents and community through parent/teacher meetings, home visits, parent involvement activities, open forums, and parent training programs.
- Construction of the BISD Athletic and Fine Arts Complex.
- Build a balanced budget and remain good stewards of the taxpayer's money.
- Provide staff development that promotes the most effective teaching methods and learning strategies
- Provide information concerning college entrance requirements need to be communicated 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 and AP offerings for secondary students as needed.
- Address the needs of students who are at-risk academically, behaviorally, and emotionally.

**BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT  
DISTRICT IMPROVEMENT COMMITTEE**

Connie Martin	Superintendent
Linda Sims	District Level Representative
Roberta Brown	Non-Teaching Representative
Bryan Dieterich	High School Principal
Brent Evans	Junior High Principal
Amy Grigsby	Elementary Principal
Leslie Blackerby	High School Teacher
Tori Williams	High School Teacher
Robert Burchett	Junior High Teacher
Kathey Collinsworth	Junior High Teacher
Lela Russell	South Elementary Teacher
Donna Trammell	South Elementary Teacher
Rebecca Blackman	North Elementary Teacher
Cindy Creager	North Elementary Teacher
Martye Underwood	East Elementary Teacher
Cassie Griffith	East Elementary Teacher
Dovie Olaves	Parent Representative
Hallee Pesch	Parent Representative
Kathy McCullough	Business Representative
Sharon Kitchens	Business Representative
Lilas Davis	Community Representative
Susan Shortes	Community Representative

The District Improvement Committee for 2005-2006 met four times during the school year (10/12/05; 12/7/05; 2/22/06; 4/19/06) at 4:00 p.m. in the BISD School Administration Building, 212 North Miller, Breckenridge, TX. The Superintendent, Connie Martin, selected the Parents, Business and Community Representatives, for the District Improvement Committee, from nominations submitted by the campus principals.

## **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

### **2006-2008 DISTRICT IMPROVEMENT PLAN**

#### **MISSION STATEMENT:**

The mission of Breckenridge Independent School District is to provide an exemplary education to all students, empowering them to become successful, productive citizens as well as life-long learners.

**GOAL I.** Breckenridge ISD will implement and monitor plans to achieve recognized scores on the TAKS and all standardized assessments while continuously working towards the 90% passing standard in tested areas.

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

- 1.1 BISD will provide the training and tools necessary for preparing students for the state and national assessments.
- 1.2 Administrators create an environment that fosters the belief that all children can learn as well as set high expectations and provide strong educational leadership in guiding their staff and students to achieve recognized rating.
- 1.3 Teachers and administrators will focus on student mastery of TEKS objectives.
- 1.4 Provide facilities, programs, resources and materials to assure student success on state assessments especially in critical need areas.
- 1.5 BISD will provide programs that will address the individual needs of all students.
- 1.6 Teachers will set high expectations, challenging students academically, and consistently provide opportunities for the development of critical thinking skills as we prepare them for higher education.
- 1.7 Utilize data driven results to make informed decision about educational programs.
- 1.8 BISD will hire highly qualified personnel and insist that staff continue to grow professionally.
- 1.9 Campuses will encourage parent involvement and community partnerships as a part of the team needed to achieve recognized or exemplary ratings.
- 1.10 Campuses will aggressively address truancy, absenteeism, and lower the dropout rate.

**SUMMATIVE EVALUATION:**

- **At least two campuses will receive the Recognized rating in 2006-2007**
- **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 will implement and monitor plans to achieve recognized scores on the TAKS and all standardized assessments while continuously working towards the 90% passing standard in tested areas.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
1.1 Prepare students for local, state and national assessments including the TAKS, SDAA II, TPRI, PSAT, SAT, and ACT.	Daily, Weekly Annually, Identified yearly – August 2006 to May 2007	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.
1.3 Homework is frequent and monitored and will be tied to instructional practices.	Daily Aug. 2006 to May 2007	Teachers	Varied materials	Lesson plans, course syllabi, teacher interviews and student work will be used to evaluate this objective.
1.5 Prepare Special Education students for TAKS and SDAA II test.	Daily, Weekly August 2006 to May 2007	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 SDAA II results

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
1.6 All students will receive Grade Level and above grade level Instruction based on TEKS objectives.	August 2006 to May 2007	All Staff members (Teachers and Administrators)	Title I and local funds, SCE funds, Teachers, Retired teachers tutors, peer tutors.	Student Records and TAKS results
1.3 Offer after school programs and teacher directed tutoring for those in need of remediation and more time on task.	August 2006-2007	Core area teachers, principals	Using Title I funds, SCE funds, retired teachers, volunteers and parents	Test scores, track attendance through sign-in sheets, daily and weekly grades, increase in the number on honor roll.
1.5 All BISD Personnel will continue to receive the latest Special Education updates.	July 2006 in-service and monthly RAC	Dr. Villa, East End Coop., Administrators, ESC XIV	Region XIV, Special Ed. Director/Training	Sign In Sheets Certificates of Completion
1.5 C.E.I., Reading Recovery, Title I, tutorials, TAKS tutorials, Advisory periods for TAKS remediation at the secondary level and computer software programs such as Ellis Software and Success Maker	August 2006 to May 2007	Administration, teachers, computer lab, library, Title I teachers, Janet Mayo-ESC Reading Recovery Director, Reading Recovery and CEI Teachers, ESL and Bilingual teachers	Computer Labs, Local funds, SCE Funds, Title I Funds, ESC- In-services, and Staff Development	TAKS, SDAA Scores, TPRI Scores, AEIS Disaggregation, and locally developed test.
1.8 Staff will continue to receive training and updates on above programs.	August 2006 to May 2007	Teachers; Aides; Administrators/ Directors	Title II, Part A; Title II, Part D; Title I, Part A; and Local Funds	Continued compliance with programs. Updates will contribute to student success as measured through test scores and student grades.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
1.1 Provide Title I Math and Reading teacher for South Elementary ( 4 <sup>th</sup> – 6 <sup>th</sup> ). Continue utilizing Title I reading and math teachers at North Elementary (2 <sup>nd</sup> - 3 <sup>rd</sup> )	Summer 2006	Campus Administrator and Director of Instruction	Title I funds, SCE funds	Increased reading and math scores in grades 2-6.
1.7 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, Accelerated Reading Grant for K-3 <sup>rd</sup>	August 2006 to May 2007	Teachers, Administrators, Technology teachers, Title I and A/R teachers Contracted Services personnel	Student Success Initiative (SSI), Title Funds K-3, Local and State Funding for tutors and contracted services	ITBS, TPRI, RPTE, SDAA II, and TAKS results, improved student performance on all Assessments.
1.7 Provide Summer program for remediation and extension: OEYP, ESL, SSI, ESL	August 2006 to May 2007	Individual teachers and counselors and administrators	AEIS Software, Dr. Shirley Crook disaggregation methodology to help develop local and individual plans	Increased Student Performance and achievement on all tests
1.3 Frequent and rigorous testing throughout the year to identify achievement gaps. Benchmark taught objectives: pre-test, six weeks test, run-through test prior to TAKS in April.	August, Each six weeks and April	Principals, Director of Instruction	Local funds, ESC 14-Webcat	Six Weeks evaluation on student progress
1.2 Odyssey Program for credit recovery, remediation, and tutorials.	Aug 2006 – May 2007	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.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
1.7 At-Risk Students will be identified for special help (Use TAKS, TPRI, and other data as an indicator for dyslexia screening and remedial, computer, accelerated instruction, CEI, Title Math and Reading, and Special Ed.	August 2006 to May 2007	Principals, Teachers, Diagnosticians, Special Ed. Teachers, parents, and ARD Committees	SCE funds, Title funds, OEYP funds, Local funds	Student performance increased and pre/post testing scores, TPRI scores will all improve
1.2 Network with schools, principals, and teachers having success with TAKS Test. Administrators and teachers will make school visits to view successful programs	August 2006 to May 2007	Administrators and teachers	Local and state funds, ESC 14 consultants	Evaluation of effective programs and practices that increase test scores.
1.3 Align TEKS to master the TAKS test – Vertical teaming and alignment programs.	August 2006 to May 2007	All teachers K-12, Campus Principal, Director of Instruction	TEKS, Lesson Plans	Increased Test scores and improved student performance and achievement
1.4 Teachers will create TEKS calendars or timelines to assure every objective is covered prior to testing.	August 2006	Administrators and teachers	Subject TEKS	Documentation of TEKS on lesson plans, test results by objective.
1.7 Disaggregate drop-out rate by special populations and by gender.	December 2006	District and Campus Administrators	AEIS report, AYP results, Attendance Reports	Decreased yearly drop-out rate.
1.8 Science teachers will attend Bridges Training.	August 2006-May 2007	Director of Instruction and Campus Administrators	Local and state fund, ESC 14	Increase scores on TAKS science test, more effective teaching evidenced in scores and grade reports.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
1.1 Provide a stipend for science coordinator to align science teaching in grades K-6.	August 2006 – May 2007	Director of Instruction and Business Manager	Local Funds, Title I Funds	Increased science scores on TAKS and grade reports..
1.1 Science Teacher will receive Master science training at Region 14.	Fall 2005 – May 2007	Director of Instruction and Campus Administrators	Local, state and Title funds	Increased fifth grade TAKS science scores,
1.1 Grades 4 and 5 will change Teaching arrangements and schedules to utilize teacher strengths and provide more effective instruction.	August 2006	Campus Administrator	Research, testing data, and investigation of successful programs at exemplary schools.	Increased science scores on TAKS
1.9 Involve parents in decision making at the district and campus level through committees, surveys, PTO, volunteers, parent training opportunities.	August 2006 to June 2007	Teachers and Administrators	Volunteer List, Campus parent list, ESC 14, Professional Consultants, Local Funds	More parents taking an active role in student's education and achievement.
1.5 Decrease gaps in Special education services; continue ESL classes for LEP, and continue to identify and provide services to Dyslexic students.	August 2006 to May 2007	Director of Instruction, ESL Teachers, Special Ed. Teachers, Dyslexia assessment/trained teachers	Local Funds, SCE Funds, ESL/Bilingual Budget, Special Ed. Budget (Comp. Ed.), IEP/ARD Committees	Improved grades, RPTE scores, improved student TAKS, SDAA II scores, student grade reports.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
1.6 Provide extra tutoring, meals, counseling, mentors, for students identified as homeless.	August 2006 to May 2007	Homeless Liaison, Counselors, Campus Registrar, Principals	Title I funds; 1% set aside Title I funds for non-school wide campuses; Local funding; ESC 14	Improved academic performance, confidence, and motivation.
1.1 Accept opportunities for staff representatives to participate in TAKS/SDAA Test development at all levels and core areas.	August 2006 to July 2007	Administrators, regular education teachers and special education teachers	ESC 14, TEA,	Increased test scores, improved teaching methods as evidenced by student achievement.
1.8 Local increments will provide incentives in recruiting retaining highly qualified personnel for critical need areas such as bilingual education, math and science.	May 2006 to July 2007	Administrators, Site-based committees, Superintendent, and Director of Instruction	ESC 14	Increased scores, innovative teaching, and enthusiasm.
1.3 Hire qualified staff to prepare for and teach new bilingual program in 2007	June 2006	Administrators, Director of Instruction	Region 14, local funds for stipends	Parental backing and enrollment numbers in the dual language program.
1.2 Sick leave policy to allowing teachers to share days and reward teachers for attendance monetarily.	August 2006 July 2007	Superintendent, Board of Trustees, Administrators, Campus and District Site-based committees	Local Funds	Fewer teacher absences, more time on task for students resulting in higher scores.
1.1 Provide money for EXCET or TExES test for those teachers who pass the test and obtain certification in needed areas.	August 2006-May 2007 on designated test dates	Superintendent, Director of Instruction Business Manager	State and Local Funds	More efficient staffing patterns and class sizes

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
1.6 Require teachers to take part in in-service and staff development opportunities that meet the needs of the district.	August 2006-June 2007	Superintendent, Business Manager, Director of Instruction, Administrators	State and Local Funding, ESC 14 Consultants, outside consultants.	Teacher will receive the most recent and innovative training available
1.8 Hire highly qualified professional and Paraprofessional staff	June 2006-May 2007	Administrators, Director of Instruction	ESC 14 Trainers, Area colleges and universities, Title I funds and SCE funds.	Teachers time on task increased.
1.9 Parents will encourage students to attend tutoring offered at their grade level	September 2006-May 2007	Parents, Teachers, Administrators	Parent contact list	Tutorial sign-in sheets will reflect parent support
1.1 District and Campus Administrators will encourage teachers to attain master reading and math certification.	August 2006 – May 2007	Director of Instruction and Campus Administrators	TEA Master Reading and Master Math	Result in more effective teacher and teaching.
1.2 Teachers will adjust teaching strategies to increase student participation interest, and achievement.	August 2006-May 2007	Director of Instruction and Campus Administrators	ESC 14 training opportunities, Professional Consultants provided by the district	Result in more effective teachers and teaching improving student success.
1.10 Monitor attendance rates. Breakdown into special groups including male and female. Pursue effective prevention solutions.	August 2006-May 2007	Administrators, District Truant Officer, Counselors	PEIMS Data, daily attendance records, SCE Funds and Local Funds	Higher attendance will result in better scores on local and state assessments.
1.2 Schedules include more time for mathematics at secondary level.	August 2006-May 2007	Campus Administrator	Local Funds; Federal program funds	Increase student scores in mathematics.

## **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

### **2006-2008 DISTRICT IMPROVEMENT PLAN**

#### **MISSION STATEMENT:**

The mission of Breckenridge Independent School District is to provide an exemplary education to all students, empowering them to become successful, productive citizens as well as life-long learners.

**GOAL II.** Breckenridge ISD will provide curriculum and instructional programs to meet the needs of a diverse school population.

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

- 2.1 Continue to evaluate the effectiveness and implement quality curriculum and instruction.  
and programs through vertical teaming, needs assessments, teacher input and data collection.
- 2.2 Search for and implement researched based as well as state mandated programs that meet the needs of the students.
- 2.3 Prepare students for post-graduate education.
- 2.4 Communicate and collaborate with parents concerning course offerings, programs, and curriculum.
- 2.5 The state adopted TEKS objectives will be taught and tested for mastery in all subjects.
- 2.6 Continue to improve parent, staff, and community involvement.
- 2.7 Students will gain skills to prepare them for the transition from school to work.
- 2.8 Offer well –balanced core curriculum that includes vocational programs, special programs, as well as advanced learning opportunities utilizing technology and computer-based instruction to assure that the needs of all students are being met.
- 2.9 To utilize the distant learning resources and communicate with other districts and colleges to provide more opportunities for all students.

## **SUMMATIVE EVALUATION:**

- **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.**
- **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.**
- **In the Spring of 2007, the 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 course offerings and to determine the need to add or delete courses for the next school year.**
- **Production of products and projects and activities using technology skills will be displayed for the local school board and in the local school technology fairs.**

**Goal II. Breckenridge ISD will provide quality curriculum and instructional programs to meet the needs of a diverse school population.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
2.1 Continue curriculum alignment and coordinated planning at and across grade levels K-12	August 2006 to May 2007	Teachers, Administrators, Region XIV, Director of Instruction and Supt.	TEKS Objectives and TAKS resources	Lesson Plans with TEKS documentation, Teacher meetings/planning, staff development and in-service, SBDM committees, sign-in sheets and certificates of completion.
2.5 Teachers will show evidence of TEKS taught through lesson preparation, vertical planning, pre and post testing, benchmark test, and TAKS practice test.	August 2006 to May 2007	Teachers, Administrators	TEKS Objectives, TAKS Resources and Vertical teaming planning and staff meetings	Lesson Plans with documentations, Sign-in Sheets at Meetings with Vertical teams K-12
2.4 Students will be provided a course syllabus at secondary levels.	August 2008	Teachers at Secondary level and Secondary Administrators	TEKS Objectives	Lesson Plans and Syllabus provided by the teachers and Improved student performance
2.2 Provide Special Education, ESL, Pregnancy Related Services, Dyslexia Program, Title I, Compensatory Ed., and OEYP (Optional Extended Year) and Summer school offerings for LEP students.	August 2006 to May 2007	All Teachers, Administrators, Region XIV, Director of Instruction and Supt.	State and Federal Funds, SCE Funds, Title I and OEYP funding and local funds, Title VI funds	Review graduation rate and rate of retention for each grade level, At-Risk students performance and LEP student performance and TAKS results
2.2 Planning, recruiting, parent meetings, staff training, community presentations, media resources, public education to prepare students and parents for dual language program in 2007.	January 2006 – June 2007	Campus Administrator and staff; Director of Instruction	Stipend for bilingual teacher through local funds	Quality applications and successful recruitment of staff.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
2.8 Higher level and Critical thinking in ALL classes as well as GT, AP, Dual Credit honors classes, CTE and technology courses.	August 2006 to May 2007	Campus Administrators and all teachers	Local Funding; Federal Funding, Perkins Grant	Increase the number of students achieving Commended Performance on TAKS.
2.1 Evaluate and strengthen the criteria for Honors classes at grades 6 -8	August 2006-	Campus Administrator; Director of Instruction; Teachers	Student data	Improve identification of students capable of being successful in Honors program.
2.1 Utilize Odyssey Computer Program for credit recover, tutorials, and skill practices .	August 2006- August 2007	Teachers; Counselors; and Campus Administrators	TAKS disaggregation; available Federal Funds	Increases in the number of students who graduate with their class and decrease the number of dropouts.
2.2 Facilitate the GED program	August 2006- August 2007 Year round services	GED Teacher, Abilene Adult Education, Administrators, and Director of Instruction	Regional Coop and Adult Education Personnel and Director	Improve completion rate, GED certificates increase, recovered dropouts
2.2 Serve students who are confined to jail, homebound, pregnancy homebound, and have special needs..	Year round services as needed	DAEP Principals Counselors GED Instructor	CRCG, Probation Dept., Compensatory Ed. Funds and local funding	PEIMS record improvement
2.1 Use of manipulative and hands-on activities (40% classroom instruction time) in all classes along with a variety of instructional models to make learning more meaningful.	August 2006 to May 2007	teachers, Principals	Local budget, Eisenhower money, Title I and CEI-MLS Lab, Computer software	Increased student performance and TAKS scores

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
2.1 Offer Title I Math and Title I Reading in grades 2-6	August 2006- May 2007	Campus Administrators; Director of Instruction Teachers	Title I funding	Fewer students in SSI; higher test scores; greater student achievement.
2.1 Continue to offer more dual credit and AP courses allowing students to earn college credit.	August 2006 to May 2007	Teachers and Administrators, local State Reps.	Local Funding; TSTC; Cisco Junior College	Greater numbers of students are involved in college level courses.
2.4 Inform parents concerning dual credit and AP courses, scholarships, ACT, and SAT testing dates.	August 2006- May 2007	Counselors; Campus Administrators; and Director of Instruction	TSTC; Cisco Junior College; Local Businesses,	Graduates attending college after graduation.
2.6 Provide adult ESL classes with instructor.	Tuesday and Thursday nights each week	Director of Instruction; ESL teacher	Local funding	More knowledgeable adults produces higher achievement in students.
2.6 Offer adult workshops by bringing in consultants to present quality programs	When available or as needed	Administrators	Local funding	Productive home and school partnerships
2.6 Provide babysitting for parents attending workshops/seminars when appropriate.	As needed	Administrators	Local funding	Increase in parent attendance.
2.2 To maximize learning, use a variety of grouping patterns, instructional strategies, multiple resources, as well as consider individual learning <b>styles</b> .	August 2006-May 2007	Campus Administrators and Teachers	Local and appropriate Federal funds for training and materials	Higher scores and strengthen higher level thinking in students.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
2.2 Provide instruction in career and technology, character development, agriculture, manufacturing technology, G/T and fine arts.	August 2006-May 2007	Campus Administrators and CATE Teachers	Carl Perkins Funds	More students making CATE choices, higher attendance, student achievement and higher goals.
2.1 Use vertical/departmental meetings, needs assessments, teacher input, and data collection to determine the effectiveness of current curriculum and programs and make decisions on implementing new and more advanced curriculum and programs.	August 2006-May 2007	Campus Administrators; Department Heads; Grade Level Chairman; Classroom Teachers; Director of Instruction	none	Better school-wide program.
2.2 Provide two full-time adaptive behavior units. One for elementary and another for secondary	August 2006-May 2007	Campus Administrators; Director of Instruction; ABU Teachers	Local Funds, SCE Funds, and Special Ed. funding	Fewer behavior referrals on students with moderate to severe behavior problems. Higher student achievement in this group.
2.3 Discipline Alternative Education Program will add Odyssey Program for students to work on recovering credits, tutorials, or remediation.	August 2006 – May 2007	DAEP Principal, DAEP Teacher and regular classroom teacher.	Local Funds, Technology funds	DAEP students will leave DAEP with improved skills making to make an easier transition back in to the classroom. Decrease in referrals for placement, increase the graduation rate, and fewer absentees.
2.8 Continue to use technology extensively in the core curriculum from K-12	August 2006-May 2007	Parents, teachers, administrators, counselors, tech coordinator and Director of Instruction	TEKS; Curriculum and guidelines, Technology funds	Advance students' computer application skills as evidenced through products and presentations.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
2.10 Require technology training for teachers locally, through Region 14, TCEA Conference and other training resources	August 2006 to May 2007	Teachers, Administrators, Region 14, Technology Director, Director of Instruction	Local Funding, Title II, part A , Title II, part D	Fewer teachers needing training in basic computer skills and able to perform at higher levels using technology.
2.8 Students will continue to participate in academic UIL events	Dates TBA	Teachers, parent volunteers, UIL coordinators	UIL materials provided through local funding.	Number of students participating and winning UIL events.
2.1 Adopt Success Maker Program or another compatible program for grades 2 and 3	August 2006-May 2007	High School Staff, Principals, and Counselor	ARI and AMI Funds, Title I Funds	Students enrolling in post secondary education
2.1 High School students will be on the Recommended High School Program courses	August 2006 to May 2007	Counselor/Advisor, Parents, Students, and Administrators and Director of Instruction	TEA Graduation Guidelines	Graduation Plans
2.8 Utilize Distant Learning Lab for college-level /dual credit courses	August 2006 to May 2007	Technology Coordinator, DL teachers, ESC Personnel, Director of Instruction	Distant Learning training and Course offerings with coop schools in Region XIV	Completed Courses and student grades
2..6 Work closely with local business and organizations to plan curriculum offering that will enable students to be successful in the workforce.	August 2006 – May 2007	Teachers certified to teach dual Credit, Counselors/Advisors, and Director of Instruction, Cisco Junior College, TSTC Business leaders	Local Funding	Increased enrollment.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
Grade to grade level alignment meetings	At least three times during the year	Director of Instruction and Principals	Local Budget	Alignment documents
Utilize those who have attended staff development by giving them an opportunity to share what they have learned by presenting workshops during the year at staff meetings, early-out in-services and summer in-services.	Early out days, weekly staff meetings, summer	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.
Provide teacher training in cultural awareness	Summer 2007	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.

## **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

### **2006-2008 DISTRICT IMPROVEMENT PLAN**

#### **MISSION STATEMENT:**

The mission of Breckenridge Independent School District is to provide an exemplary education to all students, which empowers them to become successful, productive citizens as well as life-long learners.

**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 Address barriers to and provide programs for a safe, orderly, and nurturing school environment.**
- 3.2 Implement a nutrition program that focuses on student health through good nutrition, healthy habits, and classroom\_instruction.**
- 3.3 Provide staff development opportunities that will include components for addressing safety, healthy relationships, classroom management, stress, and emergency planning**
- 3.4 Involve parents and community in implementing programs.**
- 3.5 Provide more strategies and opportunities for parent involvement through classes, mentoring, school volunteers, as well as e-mail, network systems across the campuses and in administration and throughout the community.**
- 3.6 Communicate with all shareholders through a variety of venues.**
- 3.7 Implement Special Education standards and discipline of Special Education students will be provided.**
- 3.8 Award and celebrate outstanding achievement of students and staff.**

**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.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
3.1 Develop, implement, and maintain an Emergency Operation Plan for the District and coordinate with the County Emergency System	2006 –2008 Table Top in August 2006	Emergency Crisis Team and Campus Crisis Teams	Emergency Operations Grant; Edward’s Risk Management; Region 14	Table top activity.
3.4 School Health Advisory Council made up of parents, community representatives and school personnel will provide input on student health issues	Meets at least two times each year.	Director of Instruction	Facilities	Minutes of each meeting and recommendations made to the board.
3.1 Conduct safety walk-through periodically to see that safety procedures are in place and effective.	2006-2007	Superintendent; Campus Administrator	Title IV funds; Region 14	Evaluation reports.
3.1 Implement the CATCH program in grades K – 8 to address physical, nutrition and health issues in children	August 2006 – May 2007	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.
3.4 Utilize the local newspaper, 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.	August 2006 to May 2007	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

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
3.1 Provide interior and exterior cameras in strategic places.	September 2006	Technology Coordinator, Campus Administrator, Director of Instruction, Business Manager, Maintenance	Emergency Operations Grant. (\$11,000)	Decrease in vandalism and increase in student safety.
3.1 BISD Resource Officer address truancy, campus safety incidents that endanger students and jeopardize campus procedures.	August 2006-May 2007	Director of Instruction Supt.	Local Funds	Principal Evaluations, Decreased truancy occurrences. Fewer citations issued
3.5 Public Service Announcements via radio/TV will be utilized in emergency situations	As needed	Superintendent	Media	Copies of transcripts of media announcements
3.5 Child Find Brochures available on every campus and at Administration office	August 2006 to May 2007	All Staff from all Campuses and Principals	ESC XIV	Inquiry/Distribution logs/news releases
3.5 Provide information about area resources and services for families and homeless students.	August 2006 to May 2007	Secretaries, Campus Administrators, Homeless Liaison, teachers	Title I funds, local funds,	Homeless survey and list of number of students being served.
3.4 Encourage Community Volunteerism in the classroom; committees, organizations, mentor program, tutoring, etc.	August 2006 to May 2007	Jr. Main street Sponsor Learn and Serve teachers, and Principals	Junior Main Street Funds Learn and Serve Grant Funding	Appearance of Campuses and murals and flowers added to community projects

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
3.1 Campus Activities on Drug Free Schools such as Red Ribbon Week activities, programs, puppet shows, and other presentations that address this subject.	August 2006 to May 2007; October – Red Ribbon Week	Director of Instruction; Campus Administrators	Title IV funds; SDFS – Activities provided by Region XIV; Abilene Council on Alcohol and Drug Abuse and	Completed and presented programs available according to needs for each Campus
3.3 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	August 2006 to May 2007	Region ESC XI4 – SDFS Director, Staff and Principals	(i.e. STAR Program, Region 14 –Activities for Schools, SDFS monies	Programs completed and evaluated by staff and certificates of completion
3.3 Staff Development for Conflict Resolution, Discipline Management	August 2006 to May 2007	Director of Instruction Principals	Local budget and SDFS-Title IV	Shown on Career development plans, SDFS Report at the end of the year on attendance and evaluation sheets
3.3 Staff Development for Airborne Blood Pathogens, Sexual Harassment, Safety	August 2006	Director of Instruction; Nursing Staff	Videos	Attendance, Sign-in Sheets, Certificates of completion
3.3 Suicide Prevention, Crisis Prevention Intervention, Conflict Resolution, Anger Management, Violence Prevention and Character /Value teaching	August 2004 to May 2005	Principals, Teachers, Counselors, Region XIV Prevention experts	Emergency Safety Resource Manual, Safe and Drug Free School Flip Chart, ESC Region XIV, local SRO.	Discipline Records, Counselor logs, Resource officer records, and Drug/Violence reports
3.5 Inform parents about procedures outlined in the District Crisis Plan	August or September 2006	Campus Principal, Resource Officer, Director of Instruction	Crisis Plans	Parent surveys and evaluations.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
3.1 Place inside locks on classroom doors allowing teachers to lock doors during critical incidence situation.	August to December	Director of District Services, Board of Trustees, Superintendent, Business Manager, Campus Principals	Local fund, additional funding from outside sources	Safety walk-through evaluations.
3.1 Students take an active role in addressing social and health issues through presentations, posters, surveys and videos	August 2006-May 2007	Campus Administrators; Teacher	Local Funding	Student presentation and evaluation.
3.1 Drug dogs will be on campuses unannounced once each month.	Periodically throughout the year	Superintendent; Director of Instruction; Campus Administrator.	Local funds budgeted	No documented incidents of drugs or weapons on campus.
3.1 In-School Suspension and DAEP Programs for Discipline problems at the Junior High and High School campuses. Elementary campuses will have ISS as needed.	August 2006 to May 2007	DAEP Principal, Counselors and Probation office	Comp. Ed. Funds and Local Funds – DAEP Principal	DAEP and PEIMS records
3.1 School Counselor will provided services each week for all students in DAEP. A Student in Need of Assistance form with be used to identify problems the student is experiencing.	August 2006 – May 2007	DAEP Principal	Local funds	Documentation of counseling services; fewer repeat offenders,

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
3.1 Provide in-town bus to transport students, especially those identified homeless students, to school or to school of origin.	August 2006-May 2007	Director of District Services; Homeless Liaison	Title I funds and Local funds	Students transported safely to school improving attendance.
3.1 Work with the County Emergency Coordinator to coordinate EOP.	August 2006-September 2007	Director of District Services	Local Funding and government assistance funds (if provided)	Program review and evaluation.
3.1 Campuses will evaluate and revise discipline procedures to address areas where there are going concerns and provide consistency in consequences.	August 2006-May 2007	Campus Administrators; Director of Instruction	Networking with other Districts	Parental support and fewer incidents of misbehavior.
3.1 Monitor and apply elementary and secondary dress codes. Consistently apply rule for dress that is inappropriate for school.	August 2006-May 2007	Campus Administrator; SRO	Budgeted monies for campus handbooks	Fewer documented incidences of dress code violations.
3.4 Informed parents about student disciplinary problems through phone calls, conferences, and referral forms.	August 2006-May 2007	Campus Administrators and DAEP Principal	Local funds for discipline referral forms	Increased parent support and respect.
3.1 Bus Safety guidelines strictly enforced. Three strikes places a student on bus suspension for one or more weeks.	August 2006 – May 2007	Transportation Coordinator; Campus Principals; and Bus Drivers	None Needed	Fewer bus referrals.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
3.1 Work closely with governmental agencies to address child abuse, truancy, absenteeism, substance abuse.	August 2006-May 2007	Administrators; SRO	Network with agencies	Documented meetings and decreases in referrals.
3.2 Follow USDA guidelines as they pertain to Minimum Food of Nutritional Value	August 2006-May 2007	Director of Nutrition; Campus Administrators	USDA	No incidents of violations of guidelines.
3.2 Evaluate and make needed changes in the food program to provide healthy menus for students and salad bars choice.	August 2006- May 2007	Director of Nutrition and Cafeteria Managers	USDA guidelines and local funding	Increase in number of students and staff that eat in the lunchroom.
3.2 Homeless students will be provided services upon enrollment.	August 2006 – May 2007	Homeless Liaison; Director of Nutrition; Counselor	McKenny-Vento Act Title I funds	Number of identified students involved in the free lunch program.
3.3 Required staff will be trained in CPI , CPR, and Safety.	August 2006	Director of Instruction; CPI Trainer	TSTC; Local Funds	Documentation of training through sign-in sheets.
3.1 Grades K-12 will receive character education.	August 2006 – May 2007	Director of Instruction; Campus Administrator; Teachers	Local budget; Title I funding, Region 14	Character Ed. report sent to TEA.
3.1 Licensed Counselor will serve DAEP students as agreed upon by DAEP principal and parents.	August 2006- May 2007	DAEP principal and teacher	Local funds	Fewer repeaters to the DAEP unit.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
3.8 Honor students accomplishments at banquets, assemblies, school board meetings, through the media, and in the yearbook f	As they arise throughout the year	Superintendent; Board of Trustees, Campus Administrators, Teachers	None	Documented in minutes and agendas, student and staff interviews, and the news media.
Recognize outstanding performance of staff and non-staff at board meetings and other forums.	Throughout the year	Superintendent, Board of Trustees, Director of Instruction, Principals	None needed	Documented in minutes and agendas, student and staff interviews, and the new media.

## **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

### **2006-2008 DISTRICT IMPROVEMENT PLAN**

#### **MISSION STATEMENT:**

The mission of Breckenridge Independent School District is to provide an exemplary education to all students, which empowers them to become successful, productive citizens as well as life-long learners.

**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 Work with BISD Board of Trustees in recommendations for physical needs of school
- 4.2 Maintain facilities and grounds.
- 4.3 Provide for the safety of the students in the buildings, grounds, and transportation.
- 4.4 Continually update facilities to support innovative technology plans and instruction.

#### **SUMMATIVE EVALUATION:**

- Comparison of the 2005-06 Program Evaluation with the 2006-07 program evaluations 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.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
4.1 The Superintendent and Board of Trustees will conduct a planning meeting to establish a list of priorities for the District that includes facility needs.	July 2006	Superintendent; Board of Trustees; Business Manager; Directors; and Campus Administrators	none	Evaluate priority list to document those items that have been addressed.
4.1 Construct new tennis courts at South Elementary.	August to November 2006	Superintendent; Board of Trustees; Business Manager; and Director of District Services	Local Funds	Completion of the project.
4.1 Construction of the BISD Athletic and Fine Arts Complex that will provide two competitive gyms, classrooms, weight rooms, locker rooms, and athletic offices	August 2006 – January 2008	Superintendent; Board of Trustees; Business Manager; Athletic Director; and Director of District Services	Local Funds through bond	Completion of the project. Opportunity to utilize the facility for not only games but for other school and community activities.
4.1 Portable buildings from East Elementary to use at South Elementary as band hall, ESL classroom, dressing rooms, and concessions.	Summer 2006	Superintendent; Board of Trustees; Business Manager; Athletic Director; and Director of District Services	Local Funds	Greater involvement in the beginners band program and positive feedback from parents.
4.2 Provide new science labs at South Elementary and High School to meet the growing need for hands-on instructions	August 2006	Superintendent; Business Manager; Director of Instruction; Campus administrator and	Available State and Federal Fund, Title I , SCE funds	Increased skill performance and objective mastery.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
		Elementary Science Coordinator.		
4.1 Construction of a larger more adequate concession stand and restroom facility at the football field to meet the needs of the public.	August 2006	Superintendent; Board of Trustees; Business Manager; Athletic Director; and Director of District Services	Local Funds	Community feedback and the opportunity to host play-off games.
4.1 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
4.2 Construction of awnings and walkways between main buildings and outer buildings on each campus	August 2006	Board of Trustees, Superintendent, Campus Principal	Local funds	Inspection of structure.
4.2 On-going ADA inspections on all facilities	August 2006-May 2007	Superintendent; Director of District Services	Local Funds	ADA inspection reports to Supt.
4.3 Interior and exterior cameras in strategic locations to be used to address safety issues.	August 2006 – July 2007	Technology Coordinator	Emergency Operations Grant funds (\$11,000)	Fewer discipline problems and a decrease in vandalism

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
4.4 Maintenance of grounds and addition of landscaping	August 2006-July 2007	Director of District Services and Maintenance Department	Local Funds	An attractive school plant evidenced by student, parent and community feedback.
4.2 Renovation of the High School Band Hall: floors, acoustics, painting, etc.	August 2006	Superintendent; Board; Director of District Services	Local Funds	Completion of the project.
4.2 Painting and upkeep of campus buildings to provide students with a comfortable and attractive learning environment .	Summer 2006	Superintendent; Board; Director of District Services	Local Funds	Clean and attractive environment.
4.4 Add servers to each campus.	August 2006 – Jan. 2007	Technology Coordinator	Technology funding	More efficient technology use.
4.4 Purchase and install as many Smartboards and LCD projectors to classrooms.	August 2006-July 2007	Campus Administrator; Business Manager; and Technology Coordinator	Local Funds and Technology Funds	Better, more efficient instruction and greater student achievement.
4.4 Install wiring and equipment to keep BISD on the cutting edge of technology.	August 2006 – July 2007	Technology Coordinator	Local Funds; Technology funds	Computers will be able to run programs without difficulty.
4.4 Maintain the Distance Learning facility at the High School to serve all students in the District.	August 2006 May 2007	Technology Coordinator	Local Funds; Technology funds	Greater opportunity to utilize distance learning for staff or board training's, dual language and elementary programs.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
4.4 Continue to maintain and replace aging computers in campus computer labs as well as staff computers.	Sept. 2006- May 2007	Technology Coordinator	Local Funds; E-Rate funds	Fewer service calls to repair computers and improved, more efficient use.
4.2 Hire local artist to beautify the campus by adding murals to the interior of the buildings.	Sept. 2006	Campus Administrators	Local Funds	Brighter school environment the makes school facilities interesting and exciting.
4.4 Provide administrators with efficient cell-phone provider.	January 2007	Superintendent; Business Manager; Technology Coordinator;	Local Funds; Technology funds	Fewer dropped calls and more dependable service.
4.4 Provide energy sources for mobile lab units other than battery power.	August 2007-May 2007	Technology Department; Campus Administrators	Local Funds and Technology funds	Increase in the number of opportunities to use mobile lab in classroom situations.

## **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

### **2006-2008 DISTRICT IMPROVEMENT PLAN**

#### **MISSION STATEMENT:**

The mission of Breckenridge Independent School District is to provide an exemplary education to all students, which empowers them to become successful, productive citizens as well as life-long learners.

**Goal V: Breckenridge ISD will encourage continuous communication and collaboration between school, home and the broader community to strengthen partnerships, emphasize collective accountability and cultivate a shared vision assuring the highest level of student learning.**

#### **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. Breckenridge ISD will encourage continuous communication and collaboration between school, home and the broader community to strengthen partnerships, emphasize collective accountability and cultivate a shared vision assuring the highest level of student learning.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
5.1 Involve parents and community members in school through mentor programs, volunteer programs, PTA/PTO and parent/community involvement activities	August 2006 to May 2007	Principals and Teachers	Local Funds and Volunteers throughout the community	PTA/PTO Surveys, Mentoring Surveys and Program evaluation, and activity opportunities provided by BISD
5.1 Evaluate all waivers for school effectiveness	First week of Sept. (Formal) 2007	Campus & District Improvement Committees	Region XIV Personnel Director of Instruction	Written evaluations
5.1 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	Teachers, Principals, Superintendent, and Vocational Staff	Local Community / Business leaders, parents, teachers, Admin. Principals	Minutes of Meeting and Evaluation (summative of DIP)
5.1 Student Evaluation of programs where appropriate – including student input on campus and district committees	August 2006 to May 2007 and each month	Principals, Teachers, Students, Director of Instruction, Counselors	Minutes/Surveys/oral input at planned meetings	Report cards Minutes of campus and district meetings

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
5.3 Various staff members will speak at various local organizations: Chamber of Commerce, Rotary, Lions Club, Women's Forum, etc., in the community.	August 2004 to May 2005	Teachers, Principals, Superintendent, Student Representatives	Local funds for substitutes as needed	Positive results and a better understanding of school programs and goals.
5.4 Organize technology committees to make decisions about the technology needs for that campus	September 2006	Technology Coordinator, Campus Principals	Title I, Federal grants	Technology needs assessment
5.5 Continuing Education for the public through GED and adult ESL classes	August 2006 to May 2007	Director of Instruction GED Teacher, ESL Teacher	Local funds	Workshop evaluations and recommendations, surveys and referrals, high school diplomas
5.3 Publicize the district goals and objectives to the entire community in a language and form that parents and community members understand.	August 2006 to May 2007	Director of Instruction and Principals	Newspaper, Newsletter (Local funds), BISD District Website	Copies of newspaper articles, newsletters, and website updates
5.2 Provide information about the DAEP and ISS in the Student Code of Conduct and the Disciplining of Students with Disabilities.	August 2006	Campus Administration	Campus Budgets	Student Code of Conduct (District
5.3 Guidelines and timelines for Special Education information posted in all buildings and disseminated to staff	August 2006 to May 2007	Campus Principals and Staff	Local Budget	Posted Information

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
5.5 Workshops and training for parents. In some cases babysitting will be provided	TBA, one or two each year.	ESC14; Campus Principals; Director of Instruction	Newsletters, flyers, and BISD web page. Title I funding	Documentation of parent attendance.
5.4 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 2006 to May 2007	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
5.1 Work with community agencies to coordinate services for students in DAEP	All year (August 2006-August 2007)	Superintendent, Director of Instruction, Principals and teachers	DAEP Budget	Referrals and DAEP reports, CRCG Minutes Payroll Records if needed
5.1 Provide staff development in curriculum, vertical teaming and planning, alignment, and evaluation	All year (August 2006-August 2007)	Director of Instruction	Staff Development and Contract Services – Local Budget	Evaluation Sheets
5.1 Ensure the SBDM committees at campus and district levels evaluate the effectiveness and alignment	Formative: Sept.2006  Summative: May 2007	Superintendent, Director of Instruction, SBDM Committee Chairs and members	TEA Guidelines and Region XIV Personnel	Minutes of Meeting and Agenda

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
5.1 Involve the community in the education of our students by using guest speakers from the business community and presenting programs	August 2006 to May 2007	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
5.2 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 2006 to May 2007	Teachers, Principals, Superintendent, Counselors, and Director of Instruction	Local Funds	Open House, copies of 3-week reports, and signed report cards, documented parent conferences.
5.2 Distribute accurate school activities (dates) in the Campus Newsletters, School Calendars, BISD Web-site, Newspaper Articles, Radio Announcements, etc.	August 2006 to May 2007	Teachers, Principals, Superintendent, Director of Instruction ,Counselors and Technology Coordinator	Local Funding	School Calendar, Clippings of newspaper articles, copies of newsletters, calendars
5.2 Create and distribute brochures/prospectus about the school system that will aid in attracting new industry and businesses to Breckenridge.	August 2006 to May 2007	Administration and Technology Coordinator	Newspaper, Newsletter (Local funds), BISD District Web-site	Copies of newspaper articles, newsletters, and web-site updates, campus surveys and minutes
5.2 Provide extensive information to the public regarding school needs, facilities updates/needs, budgeting, and expenditures	August 2006 to May 2007	Supt., Business Mgr., BISD Board, and Director of Instruction	Local newspaper, web-site, PTO newsletter, district meetings	Copies of newspaper articles, newsletters, and web-site updates, PTO meetings/minutes, district web-site

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
5.5 Campus Open House and Parent Conference Day	Sept.-Oct. 2006	Teachers and Staff and Principals	Parents, Relatives, friends, local business and community members	Sign up Sheets from Open House
5.3 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.
5.1 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	Newspaper coverage and Board Agendas
5.2 Communicate regularly with the community about school requirements, scholarships, financial aide, college requirements and entrance exams, etc.	August 2006 to May 2007	Principals, Teachers, and Administration, District Improvement Committee, Counselors	Newsletters, local newspaper and web-site	Students enrolling in post secondary education
5.2 Inform parents and students on graduation requirements	August 2006 to May 2007	All Staff, South Elementary, Junior High and High School and All Counselors	Local newspaper, web-site, PTO newsletter, district meetings	Attendance at planned meetings, hits on web-site, etc.

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
5.4 Utilize the Distance Learning lab for training's that involve parents and community.	As needed	Technology Coordinator, Superintendent,	Region 14, Technology funds	Participate evaluation sheets and interviews.
5.4 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.
5.2 Provide parents and students with copy of the District and individual campus handbooks as well as the BISD Code of Conduct.	August 2006	Director of Instruction; Principals and Secretaries	Budgeted funds	Feedback from parents.
5.1 Conduct Title I meetings for parents whose student participates in the program	TAB for each campus	Principals and Staff	Title I funds	Agendas and evaluations.
5.1 Parents will be involved in creating a parent involvement policy and parent compact	Beginning of the year Title meeting	Principals and Staff	Title I funds	Parent interviews.
5.5 Provide parent access to grades and attendance	Throughout the year	PEIMS Coordinator; Teachers and Principal	Local funds	Positive parent feedback.

## **BRECKENRIDGE INDEPENDENT SCHOOL DISTRICT**

### **2006-2008 DISTRICT IMPROVEMENT PLAN**

#### **MISSION STATEMENT:**

The mission of Breckenridge Independent School District is to provide an exemplary education to all students, which empowers them to become successful, productive citizens as well as life-long learners.

Goal VI: Breckenridge ISD will develop a budget utilizing local, state and federal funds to provide resources for enhancing student achievement as we move to become an exemplary district.

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

- 6.1 BISD will utilize clearly defined budgeting process based on student need assessments to provide funding to meet campus and district goals.
- 6.2 BISD will participate in writing grants to provide funds for new programs, teacher training, technology, materials and equipment.
- 6.3 Compensatory Education funds will be used to supplement Title I other available funding to provide for the needs of “at risk” population.
- 6.4 BISD will provide programs that will follow the guidelines set out by the Compensatory Education (TEA) and will address the following areas: Student Counseling, ESL for LEP students, Reading Improvement Classes, Library Resource Center, Computer lab availability, OEYP (Optional Extended Year), Tutorials, Peer Tutoring, Mentoring Programs, TAKS test, SDAA tests, LDAA tests, and Achievement test remediation for all At-Risk students. Students will also have pregnancy-related services and homebound services available if needed.
- 6.5 BISD will continue to develop programs throughout the district for At-Risk students as their needs arise
- 6.6 BISD will continue to identify strategies and provide supplemental FTE’s for SCE and supplemental financial recourses based on the comprehensive needs assessment of At-Risk students in our district.

**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.**

<b>Implementation: Strategies/Activities/Initiatives</b>	<b>Timeline</b>	<b>Staff Responsible</b>	<b>Resources/ Allocation</b>	<b>Formative Evaluation</b>
6.1 Departmental meetings with Principals to determine individual campus and student needs	November 2006 to May 2007	Principals, Dept. Chair, and grade level staff members	Allotment of time for meetings and help from Admin. Bus. Mgr, and Staff	Budget Projection for the next school year
6.1 Principals and directors review and prioritize campus and dept. budget.	April 2006- April 2007	Campus Administrators and Staff and Directors	Campus Plans, Local, State and Federal Revenue Information	Campus and Departmental Budgets submitted to Business Mgr.
6.1 Board Budget Workshops and workshop on district and campus needs.	July 2006	Board of Trustees, Superintendent, Business Manager, Campus Principals and program support directors	Local Funds, Board Elections, Grants	Set a yearly budget. Improvements to campus facilities, new construction, repairs and completion reports
6.1 Complete the budget process by reviewing submitted budgets, meet with campus principals and directors to adjust budgets	April 2006 to September 2007	Business Manager, Administrators and Directors	Campus/Department meetings/ Budget Request	Budgets are approved.
6.1 Superintendent reviews district budgets.	May 2006 to July 2007	Superintendent and Business Manager	Campus/Departmental Meetings/ Budget Request	Excepted district budget

6.2 BISD will hire a grant writer to assist in writing grants	June 2006	Superintendent and Business Manager Director of Instruction	Superintendent Business manager Prioritized District Budget, Administrators, Directors Audit Report-last year	Budget Workshop with presentations and projections by Campus Principals
6.1 Adopt and approve budget for new school year	August 2006	Superintendent, Business Manager, and Board of Trustees	District final <b>Prioritized</b> Budget for new school year	Finalized and Adopted Budget for new school year
6.4 Four counselors will serve students at each campus by coordinating testing and addressing student and parent needs	August 2006 to May 2007	Counselors	Testing materials	Counselor records and evaluations
6.4 Summer school/OEYP will be provided on site at each campus. Tutorials, Special Classes, and TAKS remediation will be held for each campus (PPCP for students who are at risk will be provided at East Elementary)	June	Director of Instruction, Principals and Teachers	OEYP Funding and Local funds, other available State and Federal Funds	Enrollment records, Teacher Lesson Plans, Grade Book, Teacher In-Service
6.4 Homebound Services for Pregnancy Related and Health related problems will be available to all at-risk students	August 2006 to May 2007 or as needed all year	Principals, East-End Coop, Diagnosticians, Counselors, Teachers	Special Ed Funding	Attendance Records and Doctor recommendations

6.4 Disciplinary Alternative Education Program (DAEP)	August 2006 to May 2007	DAEP Principal	Local Funds Compensatory Ed funds	Attendance Records, Graduation Rate, and Dropouts
6.2 Staff Development Activities	August 2006- August 2007 Summer included)	Director of Instruction	Local funds	Sign-In Sheets with Social Security and Certificates of Completion
6.5 TAKS remediation will be provided for students at each campus.	Each day from September 2006 to May 2007	Campus Principals, Counselors, and Teachers	SCE funds, Local funding, and Title I funds	Attendance list, higher test scores

# 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>---</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>---</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>---</b>	<b>*INSTRUCTIONAL LEADERSHIP</b>	<b>3,100.00</b>
<b>211 - - - - - - - - - -</b>		
<b>-</b>	<b>*TITLE I</b>	<b><u>468,825.00</u></b>

FTE's - 11

## 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	7,469.00

SERVICES		
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>*CURRICULUM DEV.&amp; INST.STF DEV</b>	<b>9,094.00</b>
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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>
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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>
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<b>199 - - - - -</b>	<b>*GENERAL FUND</b>	<b><u>921,736.00</u></b>
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FTE's - 25.07

