

**Conroe Independent School District**  
**McCullough Junior High School**  
**2023-2024 Improvement Plan**



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# Comprehensive Needs Assessment

## Student Achievement

### Student Achievement Summary

McCullough Junior High School celebrates a long history of exceptional student academic achievement as seen in yearly accountability reports. McCullough Junior High is expected to receive an overall A rating for the 2023 Accountability Summary from the Texas Education Agency, . Our scores reflect effective teaching as shown by high performance in all subjects. We are proud to report that McCullough has exceeded the district and state average in overall subject performance. We have specific sub populations that need to receive targeted interventions in order to meet the targets set by the state. On the 2023 STAAR, the following scores for all grades show the percentage at Approaches Grade Level, Meets Grade Level, and Masters Grade Level:

ELA/Reading 7 - Approaches: 95%, Meets: 82%, Masters: 59%

ELA/Reading 8 - - Approaches: 95%, Meets: 80%, Masters: 58%

Mathematics 7 - - Approaches: 82%, Meets: 58%, Masters: 14%

Mathematics 8 - Approaches: 92%, Meets: 79%, Masters: 50%

Algebra I - Approaches: 100%, Meets: 98%, Masters: 84%

Science 8 - Approaches: 93%, Meets: 80%, Masters: 47%

Social Studies 8 - Approaches: 86%, Meets: 66%, Masters: 47%

Although we are proud of our student performance and growth, we have identified the work that needs to be done to facilitate the growth of every student on campus.

### Student Achievement Strengths

Our overall seventh grade math scores increased from 2022 to 2023 as indicated below. We are particularly proud of our seventh grade math improvement in our meets scores from last year. Our subpopulations increased as outlined in the areas indicated below.

Overall Seventh grade math scores increased in approaches and meets as follows:

- Approaches from 81% to 82%
- Meets from 49% to 58%

African American student scores increased as follows:

- Algebra I maintained 100% approaches
- Eighth grade math increased approaches from 78% to 79%
- Seventh grade math increased meets from 25% to 33%
- Eighth grade ELA/Reading increased approaches from 79% to 91%
- Seventh grade ELA/Reading increased approaches from 86% to 91%
- Science increased approaches from 75% to 81% and meets from 55% to 57%

Hispanic student scores increased as follows:

- Algebra I maintained 100% approaches and increased meets from 95% to 97%
- Eighth grade math increased masters from 37% to 39%

Two or more Races increased as follows:

- Algebra I maintained 100% approaches, increased meets from 99% to 100%, and masters from 74% to 83%
- Eighth grade math increased approaches from 89% to 94%
- Science increased approaches from 90% to 98% and meets from 70% to 74%

Economically Disadvantaged student scores in all subjects increased in all areas as follows:

- Algebra I maintained 100% approaches and increased masters from 77% to 83%
- Eighth grade math increased meets from 49% to 56%
- Eighth grade ELA/Reading increased approaches from 83% to 90%

Special Education student scores increased as follows:

- Eighth grade math increased approached from 37% to 46% and meets from 15% to 28
- Seventh grade math increased meets from 30% to 31% and in masters from 7% to 9%
- Eighth grade ELA/Reading increased approaches from 55% to 64%
- Science increased approaches from 48% to 56% and meets from 21% to 23%

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

**Problem Statement 1 (Prioritized):** While seventh grade and eighth grade math scores made improvements in their meets and masters scores, math continues to be a challenge.

**Root Cause:** The learning loss is still a challenge for our students as well as the new format of the test.

**Problem Statement 2 (Prioritized):** Special Education students are not performing at pre-pandemic levels in mathematics, science, and social studies. **Root Cause:** Not all teachers are trained to implement achievement and retention strategies that have proven to be successful with special education students.

**Problem Statement 3 (Prioritized):** Economically disadvantaged students achievement decreased in the areas of mathematics and science and are lower in ELA and history than the general population. **Root Cause:** Science and mathematics are skill oriented subjects that build from year to year. Instructional practices are not at the depth required for retention of skills. There are limited opportunities for extra help.

**Problem Statement 4 (Prioritized):** Teachers experience challenges reflecting on student data and creating an action plan to address student learning needs. **Root Cause:** Not all teachers are trained on having data conversations and planning for next steps after evaluating student data.

**Problem Statement 5 (Prioritized):** Too many students fell from masters to meets or meets to approaches. **Root Cause:** Teachers and interventionists concentrated on students who did not pass or approach grade level.

**Problem Statement 6:** Algebra scores in the masters category fell by 1% to 84%. **Root Cause:** Some algebra students do not have the depth of knowledge in arithmetic and struggle to achieve at the mastery level.

**Problem Statement 7 (Prioritized):** English Language Learners scores in most subjects did not improve. **Root Cause:** Progress was not a big enough focus to improve scores in this area to meet the targets.

**Problem Statement 8 (Prioritized):** Science and Social Studies scores decreased in approaches, meets, and masters **Root Cause:** Students struggled to retain necessary concepts in science and social studies to score well on the exam. Interventionists concentrated on reading and math.

**Problem Statement 9 (Prioritized):** Teachers and students do not have enough opportunity to practice the new digital tools available for testing. **Root Cause:** There are not enough technology devices for students.

# Culture and Climate

## Culture and Climate Summary

We implemented Levels of Misbehavior at the end of last year and plan to continue to work on that this year. We implemented a Highlander Huddle support system for students who had lengthy absences. Our OHI scores were lower than in the past but still at the interdependent level.

Our Highlander Huddle system was effective for students who had to be out for COVID-19. Disciplinary referrals increased from last year. Hallway behavior did not meet expectations. Larger than usual staff turnover occurred at the end of the year.

## Culture and Climate Strengths

Our PBIS team is strong and respected by faculty members.

Our Highlander Huddle system was effective for students who had to be out for COVID-19.

For the most part, faculty morale is good.

## Problem Statements Identifying Culture and Climate Needs

**Problem Statement 1 (Prioritized):** There was an increase in disciplinary referrals from the previous year. **Root Cause:** Students struggled with maintaining control over their behavior in the classroom and hallways.

**Problem Statement 2 (Prioritized):** There was an increase in tardies from the previous year. **Root Cause:** Hallways may have been too crowded for students to navigate on a timely basis.

**Problem Statement 3 (Prioritized):** There were many new hires at McCullough. **Root Cause:** More staff members than expected retired or resigned.

**Problem Statement 4:** School attendance was lower than in previous years. **Root Cause:** Students were not consistent with their attendance.

**Problem Statement 5 (Prioritized):** Communication of important information is not easily accessed without searching through multiple emails from administrators and counselors. **Root Cause:** Staff receive multiple emails from a variety of sources making it hard to find information.

# Parent and Community Engagement

## Parent and Community Engagement Summary

Events that were scheduled had to be postponed or cancelled due to spike in COVID-19 levels. Our PTO Board worked hard to keep things as normal as possible with their support. Communication between parents and staff occurred via email or zoom. Toward the end of the year we were able to hold events on campus similar to previous years.

## Parent and Community Engagement Strengths

Toward the end of the year we were able to invite parents back into the building for performances and an elective fair.

We have a strong PTO Board and membership.

## Problem Statements Identifying Parent and Community Engagement Needs

**Problem Statement 1:** Parent participation is strong but not equal among all student groups. **Root Cause:** There were limited activities for working parents to participate.

**Problem Statement 2:** Parent and guardian attendance at school wide events continues to be lower than expected. **Root Cause:** Families may depend more on the electronic information that they became accustomed to during the pandemic. Scheduling of the times of the in person events may also be the cause.

**Problem Statement 3 (Prioritized):** Communication with parents was largely electronic rather than in person or via phone. In some cases this caused misunderstanding or misinterpreting tone. **Root Cause:** It was easier to communicate via email. Some teachers are unsure about making phone calls to parents.

**Problem Statement 4 (Prioritized):** Communication to our families via newsletter, text, and social media was inconsistent. **Root Cause:** These forms of communication were often underutilized especially social media.

# Priority Problem Statements

**Problem Statement 1:** While seventh grade and eighth grade math scores made improvements in their meets and masters scores, math continues to be a challenge.

**Root Cause 1:** The learning loss is still a challenge for our students as well as the new format of the test.

**Problem Statement 1 Areas:** Student Achievement

**Problem Statement 2:** Special Education students are not performing at pre-pandemic levels in mathematics, science, and social studies.

**Root Cause 2:** Not all teachers are trained to implement achievement and retention strategies that have proven to be successful with special education students.

**Problem Statement 2 Areas:** Student Achievement

**Problem Statement 3:** Economically disadvantaged students achievement decreased in the areas of mathematics and science and are lower in ELA and history than the general population.

**Root Cause 3:** Science and mathematics are skill oriented subjects that build from year to year. Instructional practices are not at the depth required for retention of skills. There are limited opportunities for extra help.

**Problem Statement 3 Areas:** Student Achievement

**Problem Statement 4:** Teachers experience challenges reflecting on student data and creating an action plan to address student learning needs.

**Root Cause 4:** Not all teachers are trained on having data conversations and planning for next steps after evaluating student data.

**Problem Statement 4 Areas:** Student Achievement

**Problem Statement 5:** Too many students fell from masters to meets or meets to approaches.

**Root Cause 5:** Teachers and interventionists concentrated on students who did not pass or approach grade level.

**Problem Statement 5 Areas:** Student Achievement

**Problem Statement 6:** There was an increase in disciplinary referrals from the previous year.

**Root Cause 6:** Students struggled with maintaining control over their behavior in the classroom and hallways.

**Problem Statement 6 Areas:** Culture and Climate

**Problem Statement 7:** Communication with parents was largely electronic rather than in person or via phone. In some cases this caused misunderstanding or misinterpreting tone.

**Root Cause 7:** It was easier to communicate via email. Some teachers are unsure about making phone calls to parents.

**Problem Statement 7 Areas:** Parent and Community Engagement

**Problem Statement 8:** There were many new hires at McCullough.



**Root Cause 8:** More staff members than expected retired or resigned.

**Problem Statement 8 Areas:** Culture and Climate

**Problem Statement 9:** There was an increase in tardies from the previous year.

**Root Cause 9:** Hallways may have been too crowded for students to navigate on a timely basis.

**Problem Statement 9 Areas:** Culture and Climate

**Problem Statement 10:** Science and Social Studies scores decreased in approaches, meets, and masters

**Root Cause 10:** Students struggled to retain necessary concepts in science and social studies to score well on the exam. Interventionists concentrated on reading and math.

**Problem Statement 10 Areas:** Student Achievement

**Problem Statement 11:** English Language Learners scores in most subjects did not improve.

**Root Cause 11:** Progress was not a big enough focus to improve scores in this area to meet the targets.

**Problem Statement 11 Areas:** Student Achievement

**Problem Statement 12:** Communication of important information is not easily accessed without searching through multiple emails from administrators and counselors.

**Root Cause 12:** Staff receive multiple emails from a variety of sources making it hard to find information.

**Problem Statement 12 Areas:** Culture and Climate

**Problem Statement 13:** Communication to our families via newsletter, text, and social media was inconsistent.

**Root Cause 13:** These forms of communication were often underutilized especially social media.

**Problem Statement 13 Areas:** Parent and Community Engagement

**Problem Statement 14:** Teachers and students do not have enough opportunity to practice the new digital tools available for testing.

**Root Cause 14:** There are not enough technology devices for students.

**Problem Statement 14 Areas:** Student Achievement

# Comprehensive Needs Assessment Data Documentation

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

## Improvement Planning Data

- District goals
- Campus goals
- Performance Objectives with summative review (prior year)
- Campus/District improvement plans (current and prior years)
- Planning and decision making committee(s) meeting data

## Accountability Data

- Texas Academic Performance Report (TAPR) data
- Student Achievement Domain
- Student Progress Domain
- Closing the Gaps Domain
- Accountability Distinction Designations
- Federal Report Card and accountability data

## Student Data: Assessments

- State and federally required assessment information
- STAAR current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- STAAR released test questions
- STAAR Emergent Bilingual (EB) progress measure data
- Texas English Language Proficiency Assessment System (TELPAS) and TELPAS Alternate results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- PSAT
- Student failure and/or retention rates
- Local diagnostic reading assessment data
- Local benchmark or common assessments data
- Observation Survey results
- State-developed online interim assessments
- Grades that measure student performance based on the TEKS

## Student Data: Student Groups

- Race and ethnicity data, including number of students, academic achievement, discipline, attendance, and rates of progress between groups
- Special programs data, including number of students, academic achievement, discipline, attendance, and rates of progress for each student group
- Economically disadvantaged / Non-economically disadvantaged performance and participation data
- Special education/non-special education population including discipline, progress and participation data
- At-risk/non-at-risk population including performance, progress, discipline, attendance, and mobility data
- Section 504 data

- Dyslexia data
- Response to Intervention (RtI) student achievement data

### **Student Data: Behavior and Other Indicators**

- Completion rates and/or graduation rates data
- Annual dropout rate data
- Attendance data
- Discipline records
- Student surveys and/or other feedback
- School safety data

### **Employee Data**

- Professional learning communities (PLC) data
- Staff surveys and/or other feedback
- Teacher/Student Ratio
- State certified and high quality staff data
- Campus leadership data
- Campus department and/or faculty meeting discussions and data
- Professional development needs assessment data
- T-TESS data

### **Parent/Community Data**

- Parent surveys and/or other feedback

### **Support Systems and Other Data**

- Organizational structure data
- Processes and procedures for teaching and learning, including program implementation
- Communications data
- Capacity and resources data
- Budgets/entitlements and expenditures data
- Study of best practices

# Goals

**Goal 1: Student Achievement and Post-Secondary Success**





CISD will prepare all students for graduation and post-secondary success by providing access to a high-quality curriculum that is TEKS-aligned, relevant, and delivered consistently using resources that engage students and challenge them in their learning at appropriate levels.

**Performance Objective 1:** McCullough will achieve 85% meets grade level performances on all subjects.

**High Priority**

**Evaluation Data Sources:** TEA Academic Performance Report, District Common Formative Assessments, Interim Assessments, STAAR

| Strategy 1 Details  | Formative Reviews |     |      |
|---|-------------------|-----|------|
| <p><b>Strategy 1:</b> Tutorials will be offered before and after school as well as during an advisory period to provide intervention and enrichment opportunities.</p> <p><b>Strategy's Expected Result/Impact:</b> Students will excel in the classroom with extra help. Teachers will identify problem areas that need focus.</p> <p><b>Staff Responsible for Monitoring:</b> Student Success Manager Administration</p> <p><b>TEA Priorities:</b><br/>Build a foundation of reading and math</p> <p>- <b>ESF Levers:</b><br/>Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p> <p><b>Problem Statements:</b> Student Achievement 2</p> <p><b>Funding Sources:</b> Extra Duty and/or general supplies for at-risk students - State Comp Ed - \$7,671.60</p> | Formative         |     |      |
|   | Dec               | Mar | June |
|   |                   |     |      |

| Strategy 2 Details  | Formative Reviews |     |      |
|---|-------------------|-----|------|
| <p><b>Strategy 2:</b> ELA and Math Instructional Coaches will be hired and retained.</p> <p><b>Strategy's Expected Result/Impact:</b> Improve the progress measure of students in all performance levels.</p> <p><b>Staff Responsible for Monitoring:</b> Principal<br/>Assistant Principal<br/>Student Success Managers</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals, Build a foundation of reading and math</p> <p>- <b>ESF Levers:</b><br/>Lever 2: Strategic Staffing, Lever 5: Effective Instruction</p> <p><b>Problem Statements:</b> Student Achievement 4</p> <p><b>Funding Sources:</b> LA Instructional Coach - State Comp Ed - \$76,433, Math Instructional Coach - State Comp Ed - \$76,067</p> | Formative         |     |      |
|   | Dec               | Mar | June |
|   |                   |     |      |
| Strategy 3 Details  | Formative Reviews |     |      |
| <p><b>Strategy 3:</b> Use of small groups and assigned advisory time to help students in receiving academic and enrichment assistance to reduce their learning gaps.</p> <p><b>Strategy's Expected Result/Impact:</b> Students will receive assistance academically using targeted instructions to reduce gaps.</p> <p><b>Staff Responsible for Monitoring:</b> Assistant Principal<br/>Student Success Managers<br/>Math and ELA Instructional Coaches</p> <p><b>TEA Priorities:</b><br/>Build a foundation of reading and math</p> <p>- <b>ESF Levers:</b><br/>Lever 2: Strategic Staffing, Lever 5: Effective Instruction</p> <p>- <b>Targeted Support Strategy</b></p> <p><b>Problem Statements:</b> Student Achievement 1, 3, 8</p>          | Formative         |     |      |
|   | Dec               | Mar | June |
|   |                   |     |      |
| <p style="text-align: center;">  No Progress       Accomplished       Continue/Modify       Discontinue </p>  |                   |     |      |

**Performance Objective 1 Problem Statements:**

| Student Achievement  |
|--|
| <p><b>Problem Statement 1:</b> While seventh grade and eighth grade math scores made improvements in their meets and masters scores, math continues to be a challenge. <b>Root Cause:</b> The learning loss is still a challenge for our students as well as the new format of the test.</p> <p><b>Problem Statement 2:</b> Special Education students are not performing at pre-pandemic levels in mathematics, science, and social studies. <b>Root Cause:</b> Not all teachers are trained to implement achievement and retention strategies that have proven to be successful with special education students.</p> |

## Student Achievement

**Problem Statement 3:** Economically disadvantaged students achievement decreased in the areas of mathematics and science and are lower in ELA and history than the general population. **Root Cause:** Science and mathematics are skill oriented subjects that build from year to year. Instructional practices are not at the depth required for retention of skills. There are limited opportunities for extra help.

**Problem Statement 4:** Teachers experience challenges reflecting on student data and creating an action plan to address student learning needs. **Root Cause:** Not all teachers are trained on having data conversations and planning for next steps after evaluating student data.

**Problem Statement 8:** Science and Social Studies scores decreased in approaches, meets, and masters **Root Cause:** Students struggled to retain necessary concepts in science and social studies to score well on the exam. Interventionists concentrated on reading and math.





**Goal 1: Student Achievement and Post-Secondary Success**

CISD will prepare all students for graduation and post-secondary success by providing access to a high-quality curriculum that is TEKS-aligned, relevant, and delivered consistently using resources that engage students and challenge them in their learning at appropriate levels.

**Performance Objective 2:** Achieve 35% meets grade level performance in our special education population on all subjects.

**High Priority**

**Evaluation Data Sources:** STAAR scores  
Common Formative Assessments  
Interim Assessments.

| Strategy 1 Details   | Formative Reviews |     |      |
|--|-------------------|-----|------|
| <p><b>Strategy 1:</b> Train teachers on teaching practices that foster achievement and knowledge retention in special education students.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased performance of special education students.<br/>Teachers will become more comfortable and have resources to be successful.</p> <p><b>Staff Responsible for Monitoring:</b> Student Success Manager<br/>Special Education Case Managers</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals, Build a foundation of reading and math<br/>- <b>ESF Levers:</b><br/>Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p> <p><b>Problem Statements:</b> Student Achievement 2</p> | Formative         |     |      |
|  | Dec               | Mar | June |
|  |                   |     |      |
| <p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>   |                   |     |      |

**Performance Objective 2 Problem Statements:**

| Student Achievement   |
|---|
| <p><b>Problem Statement 2:</b> Special Education students are not performing at pre-pandemic levels in mathematics, science, and social studies. <b>Root Cause:</b> Not all teachers are trained to implement achievement and retention strategies that have proven to be successful with special education students.</p> |

**Goal 1: Student Achievement and Post-Secondary Success**

CISD will prepare all students for graduation and post-secondary success by providing access to a high-quality curriculum that is TEKS-aligned, relevant, and delivered consistently using resources that engage students and challenge them in their learning at appropriate levels.





**Performance Objective 3:** Achieve 62% Mathematics STAAR meets performance for both 7th and 8th grade.

**High Priority**

**Evaluation Data Sources:** STAAR scores  
Common Formative Assessments  
Interim Assessments.

| Strategy 1 Details   | Formative Reviews |     |      |
|--|-------------------|-----|------|
| <p><b>Strategy 1:</b> Strategic monitoring of progress data in math and science PLC groups. Students will complete data tracking for all assessments.</p> <p><b>Strategy's Expected Result/Impact:</b> Both students and teachers are aware of improvement needed for increased performance.</p> <p><b>Staff Responsible for Monitoring:</b> Math Instructional Coach<br/>Math &amp; Science Department Chairs<br/>Student Success Managers<br/>Administration</p> <p><b>TEA Priorities:</b><br/>Build a foundation of reading and math</p> <p>- <b>ESF Levers:</b><br/>Lever 4: High-Quality Instructional Materials and Assessments</p> <p><b>Problem Statements:</b> Student Achievement 1, 3</p> | Formative         |     |      |
|  | Dec               | Mar | June |
|  |                   |     |      |



| Strategy 2 Details  | Formative Reviews |     |      |
|---|-------------------|-----|------|
| <p><b>Strategy 2:</b> Hire and retain 2 math teachers for struggling students.</p> <p><b>Strategy's Expected Result/Impact:</b> Increased academic growth in math<br/>Targeted intervention for students</p> <p><b>Staff Responsible for Monitoring:</b> Math Instructional Coach<br/>Student Success Managers</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals</p> <p><b>- ESF Levels:</b><br/>Lever 2: Strategic Staffing</p> <p><b>Problem Statements:</b> Student Achievement 5</p> <p><b>Funding Sources:</b> Math Teacher - State Comp Ed - \$73,566, Math Teacher - State Comp Ed - \$73,932</p> | Formative         |     |      |
|   | Dec               | Mar | June |
|   |                   |     |      |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>  |                   |     |      |

**Performance Objective 3 Problem Statements:**

| Student Achievement  |
|--|
| <p><b>Problem Statement 1:</b> While seventh grade and eighth grade math scores made improvements in their meets and masters scores, math continues to be a challenge. <b>Root Cause:</b> The learning loss is still a challenge for our students as well as the new format of the test.</p>   |
| <p><b>Problem Statement 3:</b> Economically disadvantaged students achievement decreased in the areas of mathematics and science and are lower in ELA and history than the general population. <b>Root Cause:</b> Science and mathematics are skill oriented subjects that build from year to year. Instructional practices are not at the depth required for retention of skills. There are limited opportunities for extra help.</p> |
| <p><b>Problem Statement 5:</b> Too many students fell from masters to meets or meets to approaches. <b>Root Cause:</b> Teachers and interventionists concentrated on students who did not pass or approach grade level.</p>  |

**Goal 1: Student Achievement and Post-Secondary Success**

CISD will prepare all students for graduation and post-secondary success by providing access to a high-quality curriculum that is TEKS-aligned, relevant, and delivered consistently using resources that engage students and challenge them in their learning at appropriate levels.

**Performance Objective 4:** Achieve 60% STAAR meets performance on all subjects for socioeconomically disadvantaged students.

**High Priority**

**Evaluation Data Sources:** STAAR scores  
Common Formative Assessments  
Interim Assessments

| Strategy 1 Details  | Formative Reviews |     |      |
|---|-------------------|-----|------|
| <p><b>Strategy 1:</b> Tutorials will be offered before and after school and during advisory.<br/> <b>Strategy's Expected Result/Impact:</b> Targeted instruction for students<br/>                     Accessible tutorials<br/>                     Improved academic growth and achievement.<br/> <b>Staff Responsible for Monitoring:</b> Student Success Managers<br/>                     Math Instructional Coach<br/>                     ELA/Reading Instructional Coach<br/>                     Core Teachers</p> <p><b>TEA Priorities:</b><br/>                     Build a foundation of reading and math<br/>                     - <b>ESF Levers:</b><br/>                     Lever 5: Effective Instruction<br/> <b>Problem Statements:</b> Student Achievement 3</p> | Formative         |     |      |
|   | Dec               | Mar | June |
|   |                   |     |      |
| Strategy 2 Details  | Formative Reviews |     |      |
| <p><b>Strategy 2:</b> ELA and Math enrichment advisory using targeted instructions to reduce the academic gaps for students,<br/> <b>Strategy's Expected Result/Impact:</b> Accessible tutorials<br/>                     Advisory pull outs</p>  | Formative         |     |      |
|   | Dec               | Mar | June |
|   |                   |     |      |

Improved growth

**Staff Responsible for Monitoring:** Student Success Managers

Core subject teachers

Instructional Coaches

**Problem Statements:** Student Achievement 3



No Progress



Accomplished



Continue/Modify



Discontinue

### Performance Objective 4 Problem Statements:

#### Student Achievement

**Problem Statement 3:** Economically disadvantaged students achievement decreased in the areas of mathematics and science and are lower in ELA and history than the general population. **Root Cause:** Science and mathematics are skill oriented subjects that build from year to year. Instructional practices are not at the depth required for retention of skills. There are limited opportunities for extra help.

**Goal 1: Student Achievement and Post-Secondary Success**





CISD will prepare all students for graduation and post-secondary success by providing access to a high-quality curriculum that is TEKS-aligned, relevant, and delivered consistently using resources that engage students and challenge them in their learning at appropriate levels.

**Performance Objective 5:** Increase the academic growth for all students in all subjects to a component score of 83.

**High Priority**

**Evaluation Data Sources:** STAAR scores  
Common Formative Assessments  
Interim Assessments

| Strategy 1 Details  | Formative Reviews |     |      |
|---|-------------------|-----|------|
| <p><b>Strategy 1:</b> Provide targeted intervention based on data analysis and discussion in Professional Learning Communities in the core areas focusing on all students at all levels.</p> <p><b>Strategy's Expected Result/Impact:</b> Students will achieve academic growth. Teachers will know effective teaching and learning practices.</p> <p><b>Staff Responsible for Monitoring:</b> Administration<br/>Student Success Managers<br/>Math Instructional Coach<br/>ELA Instructional Coach<br/>Core Teachers</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals, Build a foundation of reading and math<br/>- <b>ESF Levers:</b><br/>Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p> <p><b>Problem Statements:</b> Student Achievement 5</p> <p><b>Funding Sources:</b> Student Success Manager - State Comp Ed - \$81,947.40, LA Teacher - State Comp Ed - \$73,566</p> | Formative         |     |      |
|   | Dec               | Mar | June |
|   |                   |     |      |

| Strategy 2 Details  | Formative Reviews |            |             |
|---|-------------------|------------|-------------|
| <p><b>Strategy 2:</b> Use the data walls and student growth charts in all subjects to track growth and progress.</p> <p><b>Strategy's Expected Result/Impact:</b> Growth in student performance<br/>Increase in student responsibility and ownership</p> <p><b>Staff Responsible for Monitoring:</b> Core teachers<br/>Instructional Coaches<br/>Student Success Managers</p> <p><b>Problem Statements:</b> Student Achievement 4</p>   | <b>Formative</b>  |            |             |
|   | <b>Dec</b>        | <b>Mar</b> | <b>June</b> |
|   |                   |            |             |
| Strategy 3 Details  | Formative Reviews |            |             |
| <p><b>Strategy 3:</b> 8th grade Science and Social Studies teachers will get support from Math and ELA instructional coaches to maintain the student growth performance</p> <p><b>Strategy's Expected Result/Impact:</b> Increase in growth performance for both Science and Social Studies compared to last year<br/>Science staff development training<br/>Seven steps training for Social studies teachers</p> <p><b>Staff Responsible for Monitoring:</b> Core teachers<br/>Instructional Coaches<br/>Student Success Managers</p> <p><b>Problem Statements:</b> Student Achievement 5, 8</p> | <b>Formative</b>  |            |             |
|   | <b>Dec</b>        | <b>Mar</b> | <b>June</b> |
|   |                   |            |             |
|  No Progress  Accomplished  Continue/Modify  Discontinue  |                   |            |             |

**Performance Objective 5 Problem Statements:**

| Student Achievement   |
|---|
| <p><b>Problem Statement 4:</b> Teachers experience challenges reflecting on student data and creating an action plan to address student learning needs. <b>Root Cause:</b> Not all teachers are trained on having data conversations and planning for next steps after evaluating student data.</p> |
| <p><b>Problem Statement 5:</b> Too many students fell from masters to meets or meets to approaches. <b>Root Cause:</b> Teachers and interventionists concentrated on students who did not pass or approach grade level.</p>   |
| <p><b>Problem Statement 8:</b> Science and Social Studies scores decreased in approaches, meets, and masters <b>Root Cause:</b> Students struggled to retain necessary concepts in science and social studies to score well on the exam. Interventionists concentrated on reading and math.</p>     |





**Goal 1: Student Achievement and Post-Secondary Success**

CISD will prepare all students for graduation and post-secondary success by providing access to a high-quality curriculum that is TEKS-aligned, relevant, and delivered consistently using resources that engage students and challenge them in their learning at appropriate levels.

**Performance Objective 6: Achieve 61% meets grade level by our Emergent Bilingual population in Math and ELA**

**High Priority**

**Evaluation Data Sources:** STAAR score  
Cumulative Formative Assessments  
Interventions data and student sample

| Strategy 1 Details   | Formative Reviews |     |      |
|--|-------------------|-----|------|
| <p><b>Strategy 1:</b> EB teachers will differentiate instructions and analyze the material to meet the needs of EB students.</p> <p><b>Strategy's Expected Result/Impact:</b> Student growth plan<br/>Teacher feedback</p> <p><b>Staff Responsible for Monitoring:</b> EB Teachers<br/>Student Success Managers<br/>Instructional Coaches</p> <p><b>Problem Statements:</b> Student Achievement 7</p> <p><b>Funding Sources:</b> Instructional Materials and Tutorials - Title III - \$3,250</p> | Formative         |     |      |
|  | Dec               | Mar | June |
|  |                   |     |      |
| <p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>       |                   |     |      |

**Performance Objective 6 Problem Statements:**





| Student Achievement  |
|--|
| <p><b>Problem Statement 7:</b> English Language Learners scores in most subjects did not improve. <b>Root Cause:</b> Progress was not a big enough focus to improve scores in this area to meet the targets.</p> |

**Goal 2: School Leadership and Fiscal Responsibility**

CISD will foster the development of successful and dynamic leaders who effectively and efficiently manage their teams and fiscal resources.

**Performance Objective 1:** To maintain efficient and effective fiscal management of resources and operations.

**Evaluation Data Sources:** Audits, inventory





| Strategy 1 Details   | Formative Reviews |     |      |
|--|-------------------|-----|------|
| <p><b>Strategy 1:</b> Monitor expenses and budgeted items to ensure that campus goals are met.</p> <p><b>Strategy's Expected Result/Impact:</b> Funds are available for needed resources.</p> <p><b>Staff Responsible for Monitoring:</b> Principal<br/>Department Chairs<br/>Directors<br/>Financial Secretary</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals</p> <p><b>- ESF Levers:</b><br/>Lever 1: Strong School Leadership and Planning</p>  | Formative         |     |      |
|  | Dec               | Mar | June |
|  |                   |     |      |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div> |                   |     |      |

**Goal 2: School Leadership and Fiscal Responsibility**

CISD will foster the development of successful and dynamic leaders who effectively and efficiently manage their teams and fiscal resources.

**Performance Objective 2:** Campus leadership will ensure that communication is clear and decisions are goal focused.

**Evaluation Data Sources:** OHI

| Strategy 1 Details  | Formative Reviews |            |             |
|---|-------------------|------------|-------------|
| <p><b>Strategy 1:</b> Campus administration, including assistant principals and counselors, will meet once a week.</p> <p><b>Strategy's Expected Result/Impact:</b> Cohesiveness in communication and implementation of campus goals.</p> <p><b>Staff Responsible for Monitoring:</b> Principal</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals</p> <p><b>- ESF Levers:</b><br/>Lever 1: Strong School Leadership and Planning</p> <p><b>Problem Statements:</b> Culture and Climate 5</p> | <b>Formative</b>  |            |             |
|   | <b>Dec</b>        | <b>Mar</b> | <b>June</b> |
|   |                   |            |             |
| Strategy 2 Details  | Formative Reviews |            |             |
| <p><b>Strategy 2:</b> Introduce Highlander Hub for all the campus related resources as one stop access for information.</p> <p><b>Strategy's Expected Result/Impact:</b> easy communication with teams</p> <p>Clear and goal focused resources</p> <p><b>Staff Responsible for Monitoring:</b> Principal<br/>Associate principal<br/>Assistant principals</p> <p><b>Problem Statements:</b> Culture and Climate 5</p>   | <b>Formative</b>  |            |             |
|   | <b>Dec</b>        | <b>Mar</b> | <b>June</b> |
|   |                   |            |             |
|  No Progress  Accomplished  Continue/Modify  Discontinue  |                   |            |             |

**Performance Objective 2 Problem Statements:**

| <b>Culture and Climate</b>   |
|--|
| <p><b>Problem Statement 5:</b> Communication of important information is not easily accessed without searching through multiple emails from administrators and counselors. <b>Root Cause</b> : Staff receive multiple emails from a variety of sources making it hard to find information.</p> |







**Goal 3:** Recruitment, Development, and Retention of Staff

CISD will recruit, develop, and retain a highly-qualified staff to ensure effective instruction for all students.

**Performance Objective 1:** To recruit, retain, and develop highly qualified teachers and staff for all students.

**Evaluation Data Sources:** T-TESS walkthroughs and evaluations.

| Strategy 1 Details  | Formative Reviews |            |             |
|---|-------------------|------------|-------------|
| <p><b>Strategy 1:</b> Provide mentor support for new teachers.<br/> <b>Strategy's Expected Result/Impact:</b> New teachers will be more informed about how the campus runs and will be comfortable with day to day operations to be successful.<br/> <b>Staff Responsible for Monitoring:</b> Administrators<br/>                     Mentoring Teachers<br/>                     Student Success Managers</p> <p><b>TEA Priorities:</b><br/>                     Recruit, support, retain teachers and principals<br/>                     - <b>ESF Levers:</b><br/>                     Lever 5: Effective Instruction<br/> <b>Problem Statements:</b> Culture and Climate 3</p>                                  | <b>Formative</b>  |            |             |
|   | <b>Dec</b>        | <b>Mar</b> | <b>June</b> |
|   |                   |            |             |
| Strategy 2 Details  | Formative Reviews |            |             |
| <p><b>Strategy 2:</b> Provide new teachers and veteran teachers with strategies and resources to use with our EB population.<br/> <b>Strategy's Expected Result/Impact:</b> The EB population will perform at higher levels than the previous year.<br/> <b>Staff Responsible for Monitoring:</b> EB Coordinator, Administrators</p> <p><b>TEA Priorities:</b><br/>                     Recruit, support, retain teachers and principals<br/>                     - <b>ESF Levers:</b><br/>                     Lever 5: Effective Instruction<br/> <b>Problem Statements:</b> Student Achievement 7 - Culture and Climate 3<br/> <b>Funding Sources:</b> Training, technology, tutorials - Title III - \$2,000</p> | <b>Formative</b>  |            |             |
|   | <b>Dec</b>        | <b>Mar</b> | <b>June</b> |
|   |                   |            |             |

| Strategy 3 Details   | Formative Reviews |     |      |
|--|-------------------|-----|------|
| <p><b>Strategy 3:</b> Provide monthly staff development for our novice teachers.</p> <p><b>Strategy's Expected Result/Impact:</b> Ensure that novice teachers are supported and have the resources necessary to be successful.</p> <p><b>Staff Responsible for Monitoring:</b> Principal<br/>Student Success Managers<br/>Instructional Coaches</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals</p> <p><b>- ESF Levers:</b><br/>Lever 2: Strategic Staffing</p> <p><b>Problem Statements:</b> Culture and Climate 3</p> | Formative         |     |      |
|  | Dec               | Mar | June |
|  |                   |     |      |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>               |                   |     |      |

**Performance Objective 1 Problem Statements:**





| Student Achievement  |
|--|
| <p><b>Problem Statement 7:</b> English Language Learners scores in most subjects did not improve. <b>Root Cause:</b> Progress was not a big enough focus to improve scores in this area to meet the targets.</p> |
| Culture and Climate  |
| <p><b>Problem Statement 3:</b> There were many new hires at McCullough. <b>Root Cause:</b> More staff members than expected retired or resigned.</p>   |

**Goal 4: Safe and Collaborative School Culture**

CISD will strive to cultivate a safe, positive, and collaborative school culture, conducive to learning, by creating and implementing specific behavioral expectations and management systems, developing responsive student support teams that focus on the needs of every student, and enhancing two-way communication and building partnerships with parents and the community in accordance with the education standards outlined by the State and the values of our community.

**Performance Objective 1:** Work jointly with parents and the community to maximize learning for all students through communication.

**Evaluation Data Sources:** Feedback from stakeholders  
 PTO Board  
 Newsletter on at least a monthly basis

| Strategy 1 Details  | Formative Reviews |            |             |
|---|-------------------|------------|-------------|
| <p><b>Strategy 1:</b> Develop and maintain a campus communication plan that addresses procedures and practices for communicating with staff, the CISD Communication Office, and patrons/media regarding daily campus activities, special events, urgent non-life threatening situations, disaster/life threatening situations.</p> <p><b>Strategy's Expected Result/Impact:</b> Parents will be informed of events taking place on campus in a timely manner.</p> <p><b>Staff Responsible for Monitoring:</b> Principal<br/>                     Assistant Principals<br/>                     Coaches<br/>                     Directors</p> <p><b>ESF Levers:</b><br/>                     Lever 1: Strong School Leadership and Planning</p> <p><b>Problem Statements:</b> Parent and Community Engagement 4</p> | <b>Formative</b>  |            |             |
|   | <b>Dec</b>        | <b>Mar</b> | <b>June</b> |
|   |                   |            |             |
| Strategy 2 Details  | Formative Reviews |            |             |
| <p><b>Strategy 2:</b> Highlander Heads up, Electives fair and Informational Meetings to reduce the overwhelming move for 6th graders to 7th graders.</p> <p><b>Strategy's Expected Result/Impact:</b> Increase parent involvement</p> <p><b>Staff Responsible for Monitoring:</b> Principal<br/>                     Assistant Principal<br/>                     Coaches<br/>                     Directors</p> <p><b>Problem Statements:</b> Parent and Community Engagement 3</p>  | <b>Formative</b>  |            |             |
|   | <b>Dec</b>        | <b>Mar</b> | <b>June</b> |
|   |                   |            |             |
|  No Progress  Accomplished  Continue/Modify  Discontinue  |                   |            |             |

**Performance Objective 1 Problem Statements:**

**Parent and Community Engagement**

**Problem Statement 3:** Communication with parents was largely electronic rather than in person or via phone. In some cases this caused misunderstanding or misinterpreting tone.

**Root Cause:** It was easier to communicate via email. Some teachers are unsure about making phone calls to parents.

**Problem Statement 4:** Communication to our families via newsletter, text, and social media was inconsistent. **Root Cause:** These forms of communication were often underutilized especially social media.

**Goal 4: Safe and Collaborative School Culture**





CISD will strive to cultivate a safe, positive, and collaborative school culture, conducive to learning, by creating and implementing specific behavioral expectations and management systems, developing responsive student support teams that focus on the needs of every student, and enhancing two-way communication and building partnerships with parents and the community in accordance with the education standards outlined by the State and the values of our community.

**Performance Objective 2:** To provide a safe and orderly school environment conducive to learning for all students and staff.

**High Priority**

**Evaluation Data Sources:** Safety Reports, Audits

| Strategy 1 Details   | Formative Reviews |            |             |
|--|-------------------|------------|-------------|
| <p><b>Strategy 1:</b> Administrators, teachers, and staff will ensure that everyone on campus is following district protocols for safety.</p> <p><b>Strategy's Expected Result/Impact:</b> The campus will operate in a safe manner.</p> <p><b>Staff Responsible for Monitoring:</b> Administrators<br/>Faculty/Staff</p> <p><b>ESF Levers:</b><br/>Lever 3: Positive School Culture</p> <p><b>Problem Statements:</b> Culture and Climate 1</p>   | <b>Formative</b>  |            |             |
|  | <b>Dec</b>        | <b>Mar</b> | <b>June</b> |
|  |                   |            |             |
| Strategy 2 Details   | Formative Reviews |            |             |
| <p><b>Strategy 2:</b> Conduct fire, disaster, lock-down, evacuation, and emergency drills to ensure the effectiveness of Emergency Operations Plans at the district and campus level.</p> <p><b>Strategy's Expected Result/Impact:</b> Staff and students will be aware of how to operate during emergency situations on campus.</p> <p><b>Staff Responsible for Monitoring:</b> Faculty/Staff<br/>Administrators<br/>CISD Police</p> <p><b>ESF Levers:</b><br/>Lever 3: Positive School Culture</p> | <b>Formative</b>  |            |             |
|  | <b>Dec</b>        | <b>Mar</b> | <b>June</b> |
|  |                   |            |             |

| Strategy 3 Details   | Formative Reviews |            |             |
|--|-------------------|------------|-------------|
| <p><b>Strategy 3:</b> Focus on maintaining PBIS strategies previously established. Implement Levels of Misbehavior.</p> <p><b>Strategy's Expected Result/Impact:</b> Fewer disciplinary referrals<br/>More consistent classroom management strategies</p> <p><b>Staff Responsible for Monitoring:</b> PBIS Team<br/>Administrators</p> <p><b>TEA Priorities:</b><br/>Recruit, support, retain teachers and principals</p> <p><b>- ESF Levers:</b><br/>Lever 3: Positive School Culture</p> <p><b>Problem Statements:</b> Culture and Climate 1</p> | <b>Formative</b>  |            |             |
|  | <b>Dec</b>        | <b>Mar</b> | <b>June</b> |
|  |                   |            |             |
| Strategy 4 Details   | Formative Reviews |            |             |
| <p><b>Strategy 4:</b> Adjusted the bell schedule for separate 7th and 8th graders transition times</p> <p><b>Strategy's Expected Result/Impact:</b> Reduce tardies<br/>Safe and smooth transition of students</p> <p><b>Staff Responsible for Monitoring:</b> Administration<br/>Faculty/Staff</p> <p><b>Problem Statements:</b> Culture and Climate 2</p>   | <b>Formative</b>  |            |             |
|  | <b>Dec</b>        | <b>Mar</b> | <b>June</b> |
|  |                   |            |             |
|  No Progress  Accomplished  Continue/Modify  Discontinue   |                   |            |             |

**Performance Objective 2 Problem Statements:**





| <b>Culture and Climate</b>   |
|--|
| <p><b>Problem Statement 1:</b> There was an increase in disciplinary referrals from the previous year. <b>Root Cause:</b> Students struggled with maintaining control over their behavior in the classroom and hallways.</p> |
| <p><b>Problem Statement 2:</b> There was an increase in tardies from the previous year. <b>Root Cause:</b> Hallways may have been too crowded for students to navigate on a timely basis.</p>                                |

**Goal 4: Safe and Collaborative School Culture**

CISD will strive to cultivate a safe, positive, and collaborative school culture, conducive to learning, by creating and implementing specific behavioral expectations and management systems, developing responsive student support teams that focus on the needs of every student, and enhancing two-way communication and building partnerships with parents and the community in accordance with the education standards outlined by the State and the values of our community.

**Performance Objective 3: Facilitate parent engagement by offering opportunities for involvement at school**

**Evaluation Data Sources:** Calendar of events

| Strategy 1 Details  | Formative Reviews |     |      |
|---|-------------------|-----|------|
| <p><b>Strategy 1:</b> Provide opportunities for parents to attend informational events such as Coffee Talks with the counselors, science fair overview, advanced math opportunities, registration information, athletic events, and fine arts performances.</p> <p><b>Strategy's Expected Result/Impact:</b> Parents will be able to make more informed decisions to assist in student success. Students will enjoy coming to school to participate in extra-curricular events. A sense of school community and spirit will improve.</p> <p><b>Staff Responsible for Monitoring:</b> Administration<br/>Counselors<br/>Coaches<br/>Directors<br/>Department Chairs</p> <p><b>ESF Levers:</b><br/>Lever 1: Strong School Leadership and Planning, Lever 3: Positive School Culture</p> <p><b>Problem Statements:</b> Parent and Community Engagement 3</p> | Formative         |     |      |
|   | Dec               | Mar | June |
|   |                   |     |      |
| <p style="text-align: center;">  No Progress                 Accomplished                 Continue/Modify                 Discontinue         </p>  |                   |     |      |

**Performance Objective 3 Problem Statements:**





| Parent and Community Engagement  |
|--|
| <p><b>Problem Statement 3:</b> Communication with parents was largely electronic rather than in person or via phone. In some cases this caused misunderstanding or misinterpreting tone.</p> <p><b>Root Cause:</b> It was easier to communicate via email. Some teachers are unsure about making phone calls to parents.</p> |

**Goal 5: Effective Instruction**

CISD will deliver meaningful instruction through objective-driven lessons and rigorous learning experiences using appropriate technology and instructional resources, and CISD will analyze data from ongoing formative assessments to foster the development of critical-thinking skills for all learners.

**Performance Objective 1:** To ensure that all students and staff utilize technology to maximize learning for all students and to enhance the educational practices of teachers.

**Evaluation Data Sources:** Usage reports

| Strategy 1 Details  | Formative Reviews |     |      |
|---|-------------------|-----|------|
| <p><b>Strategy 1:</b> Provide meaningful opportunities for students to access technology for learning and assessment by determining an equitable technology device check out schedule for teachers.</p> <p><b>Strategy's Expected Result/Impact:</b> Enhance instruction and achievement through the use of technology.</p> <p><b>Staff Responsible for Monitoring:</b> Teachers<br/>Technology staff</p> <p><b>ESF Levers:</b><br/>Lever 4: High-Quality Instructional Materials and Assessments, Lever 5: Effective Instruction</p> <p><b>Problem Statements:</b> Student Achievement 9</p> | Formative         |     |      |
|   | Dec               | Mar | June |
|   |                   |     |      |
| <div style="display: flex; justify-content: space-around; align-items: center;"> <span> No Progress</span> <span> Accomplished</span> <span> Continue/Modify</span> <span> Discontinue</span> </div>  |                   |     |      |

**Performance Objective 1 Problem Statements:**

| Student Achievement   |
|---|
| <p><b>Problem Statement 9:</b> Teachers and students do not have enough opportunity to practice the new digital tools available for testing. <b>Root Cause:</b> There are not enough technology devices for students.</p> |



# State Compensatory

## Budget for McCullough Junior High School

Total SCE Funds: \$0.00

Total FTEs Funded by SCE: 6

Brief Description of SCE Services and/or Programs

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

## Personnel for McCullough Junior High School

| <u>Name</u>     | <u>Position</u>          | <u>FTE</u> |
|-----------------|--------------------------|------------|
| Amanda Weston   | MathTeacher              | 1          |
| Danielle Darrow | ELA Teacher              | 1          |
| Emily Noto      | ELA Instructional Coach  | 1          |
| Heidi Hill      | Student Success Manager  | 1          |
| Jennifer Burks  | Math Teacher             | 1          |
| Kuljit Dhaliwal | Math Instructional Coach | 1          |

# Campus Funding Summary

| Title III                          |           |          |   |              |              |
|------------------------------------|-----------|----------|---|--------------|--------------|
| Goal                               | Objective | Strategy | Resources Needed  | Account Code | Amount       |
| 1                                  | 6         | 1        | Instructional Materials and Tutorials                   |              | \$3,250.00   |
| 3                                  | 1         | 2        | Training, technology, tutorials                         |              | \$2,000.00   |
| <b>Sub-Total</b>                   |           |          |   |              | \$5,250.00   |
| <b>Budgeted Fund Source Amount</b> |           |          |   |              | \$5,250.00   |
| <b>+/- Difference</b>              |           |          |   |              | \$0.00       |
| State Comp Ed                      |           |          |   |              |              |
| Goal                               | Objective | Strategy | Resources Needed  | Account Code | Amount       |
| 1                                  | 1         | 1        | Extra Duty and/or general supplies for at-risk students |              | \$7,671.60   |
| 1                                  | 1         | 2        | LA Instructional Coach                                  |              | \$76,433.00  |
| 1                                  | 1         | 2        | Math Instructional Coach                                |              | \$76,067.00  |
| 1                                  | 3         | 2        | Math Teacher  |              | \$73,932.00  |
| 1                                  | 3         | 2        | Math Teacher  |              | \$73,566.00  |
| 1                                  | 5         | 1        | Student Success Manager                                 |              | \$81,947.40  |
| 1                                  | 5         | 1        | LA Teacher  |              | \$73,566.00  |
| <b>Sub-Total</b>                   |           |          |   |              | \$463,183.00 |
| <b>Budgeted Fund Source Amount</b> |           |          |   |              | \$463,183.00 |
| <b>+/- Difference</b>              |           |          |   |              | \$0.00       |
| <b>Grand Total Budgeted</b>        |           |          |   |              | \$468,433.00 |
| <b>Grand Total Spent</b>           |           |          |   |              | \$468,433.00 |
| <b>+/- Difference</b>              |           |          |   |              | \$0.00       |