

**Laredo Independent School District**  
**Francisco S. Lara Academy**  
**2016-2017 Campus Improvement Plan**

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# Comprehensive Needs Assessment

## Demographics

### Demographics Summary

The students at F.S. Lara Academy consist of a cross section of elementary, middle, and high school students from across LISD. The student demographics are 100% Hispanics and 92.5% are economically disadvantaged. From the 454 total students we serviced the 2014-2015 school year, 27.5% were female and 72.5% were male. From our special population groups, we have 53.8% of whom are ELL's, 22.6% in Career & Technical Education, 1.1% Gifted & Talented, and 22.6% in Special Education. There has been no significant change in demographics in the past three years. It has remained 100% Hispanic population; economically disadvantage has decreased from 100% to 92.5% from 2012 to 2014. There was a slight drop in the number of students we serviced from 481 to 454, from 2013 to 2014. ELL's, Career & Tech's, and the GT population have remained consistent. Meanwhile, the special education population has slowly increased from 2012 to 2014 from 13.5% to 22.6% respectively. We have .44% migrant students; they return to their home campus.

Our enrollment numbers have slightly fluctuated the past five years. There is a consistency in the increase and decrease in enrollment numbers between first and second semester, but there has been no significant change over the last 3-5 years.

The student mobility rates have remained at 100% due to F.S. Lara Academy being the DAEP for LISD. In effort to assist students in transition, parents and students must attend an initial school orientation where rules and guidelines from the campus student handbook are explained in detail along with student expectations. Parents and students must also have a meeting with counselors before they are allowed to return to their home campus. Students have character education retreats throughout their stay; they have weekly group sessions with counselors, and various community agencies that service our students while at F.S. Lara Academy. The annual dropout rate for the 2013-2014 school year for our campus was 4.2%. For special education drop out is at 2.1%, 4.2% were economically disadvantaged, and 5.3% were ELL's. When you look at the 4-year longitudinal rates for the class of 2014 our campus dropout rate was 38.5% while the completion rates were at 53.8%.

F.S. Lara Academy is a disciplinary placement where our main priority is to provide interventions for our students to help them become successful community members. We work with all stakeholders within our community to incorporate meetings, trainings, retreats, and having our students do community service hours to motivate our students to stay in school. Our students are required to participate as we embed these alternative activities as part of their curriculum. As of now, we do not have any students that have withdrawn for homeschooling or private school. All of our students are considered at-risk due to DAEP placement. F.S. Lara Academy abides solely on state at-risk indicators. Due to the limited time frame that students are placed at our campus, there is insufficient time to properly admit a student to the special education program.

The attendance rates for the 2013-2014 school year was 80.7%. For the 2012-2013 attendance rates were at 81.7%, for 2011-2012 they were at 77.5%, and for the 2010-2011 school year they were at 80.2%. Our campus has implemented several interventions to promote high attendance. Due to our campus

being DAEP where students are sent for a particular amount days, we do not count the students day if they arrive after 9:30, therefore, we do not have a problem with tardiness. They students are escorted class to class, so that prevents tardiness per class. On the other hand, for absences, we have procedures that are followed by all staff members. For the first absence, a call is made home by a teacher, truancy officer, or an automated system to make parents aware of the student's absence and to remind them to bring in their absence excuse. After the first three unexcused absences, a home visit is made to explain to parents/guardians of the consequences if the student is absent excessively. Once students return to school, they are referred to the school counselor to make sure the student is emotionally stable and to provide support for the student. When the student has obtained 5-7 unexcused absences, a conference is scheduled with parents, principal, and counselors to make parents aware of the consequences of having excessive absences. Additionally, students are assigned a campus-based sign in sheet, where every teacher must sign to ensure the student is attending each class. After school tutorials is also recommended so that the students may have additional time to complete assignments and earn credit for the class. After the 10<sup>th</sup> unexcused absence, they are sent to court and must abide by court consequences. Students with excessive absences are at risk of losing credit. An appeal is sent out to students with 9 or more unexcused absences in one semester, or 18 excused absences. A student must then provide information/excuses as to why they have excessive absences, get signatures from teachers willing to grant credit, and then it is passed on to a committee or committees to make the final decision. A parent has the option of appealing the final decision. Our ELL students are supported in each class, as teachers are required to implement English language proficiency standards into their everyday lessons. ESL strategist provides ongoing training throughout the year to provide teacher with effective strategies that they may implement in their everyday activities.

The demographics of teachers are similar to those of students. The teachers are 100% Hispanic as the students. Our male student population is at 72.5%. We do have a higher percentage of male teachers working at our campus, 47.1%, in comparison to the district and state, 23.3% and 23.4% respectively. Our average class size is 5.5 students per teacher. Since our campus is a DAEP, we are not allowed more than 15 students per teacher. This is due to safety and to ensure that students get that one to one attention they require. We do not receive any information about what percentage of students goes on to community colleges, universities, or trade schools. That information is reported to their home campus.

## **Demographics Strengths**

We staff a higher percentage of male teachers, which coincides with the 3:7 female to male ratio. Having strong male representation facilitates with altercations that may arise between students. The number of students we serviced dropped from 2013-2014; therefore we must continue to implement strategies that make students successful at their home campus, which in turn impede them from becoming repeaters. Our campus goes above and beyond with working with all stakeholders within our community to incorporate meetings, trainings, retreats, and having our students do community service hours in an attempt to motivate them. Although our attendance rates are lower in comparison to the district and state. When you isolate our at-risk population, their attendance is significantly better at our campus than at their home campus. Our campus has a consistent procedure to maintain good standing attendance.

## **Demographics Needs**

We must seek to find new ways to reduce the number of students we service. There was a slight drop from 481 to 454 from 2013-2014 but we must strive to

reduce this number year by year. We have a high percentage of ELL's, 53.8%, and the number of special education students we serviced has increased by 9.1%. In efforts to minimize the number of students we service from special populations, we must work closely with main campuses to implement interventions to refrain them from DEAP placement. Although we have various interventions that assist our at risk population in enabling them to become productive citizens, we have a high drop out rate, 38.5%. We cannot let our students fall between the cracks, therefore must find modern ways to target our at-risk population. We propose to improve our attendance rate by 10% and get our teachers a GT training to better serve all the special population.

## **Student Achievement**

### **Student Achievement Summary**

Due to F.S. Lara Academy being a DAEP, we do not hold any accountability. Student's state assessment data is reported to their home campus. Students are identified and placed in RtI at their home campus. We try to make the transition from their home campus to ours as smooth as possible, as all students continue to receive high-quality instruction in the general educational classroom. Summative measures such as benchmarks, CBA's, TELPAS, and state assessments, in correlation with formative measures, observations, immediate feedback, and participation compose data in which teachers use to ensure that strategies implemented in the classroom are improving student performance. We use a variety of tools such as Think Through Math, achieve 3000, DMAC, CTC, and Odyssey programs to measure student performance. The majority of course failures are specific to subjects. The teachers at our campus offer individualized instruction to ensure that students are successful in the classroom. Class observations reveal that high course failures are prominent in upper level core area classes, which are taken online. Our data concludes that the students must be self-motivated to complete the course work and at times it becomes a challenging task. Our campus works closely with each student since 100% of our students are considered at-risk. Afterschool tutorials are mandatory to all students. Teachers give adequate time for students with high absence rate to turn in assignments. Students with excessive absences are referred to the counselors to assist with any emotional stress or problems that the student may be facing.

### **Student Achievement Strengths**

The orientations we require for new students make the transition between campuses smooth as we clearly communicate expectations, and we begin to build a relationship with both students and parents. Although we do not hold accountability, we require each teacher to know their student's needs. We expect all teachers to be familiar with IEP, BIP, ELL, and 504 accommodations, as well as their academic history. We incorporate both summative and formative measures and have an array of tools in which teachers may measure student achievement. Students are receiving individualized instruction in the general classroom. Students with excessive absences are given the opportunity to be successful in each course, as well as being provided services for any emotional stress they may be struggling with.

### **Student Achievement Needs**

We must give more ownership to student learning in the upper level courses to reduce failure rate. We must work on separating testing area subjects from the rest to reduce distractions.

## School Culture and Climate

### School Culture and Climate Summary

In order to create a safe learning environment, discipline is the top priority. We offer students counseling, retreats, call home, student-teacher conferences, parent-teacher conferences, and smaller class settings amongst other. Disciplinary removals at our campus occur due to the high severity of the offense. Students are sent to JJAEP being that they are already at the DAEP. For the 2014-2015 school year 4.8% of the students were sent to JJAEP, 9.09% were mandatory placements. Administration in conjunction with all stakeholders evaluate disciplinary practices and decision-making by the amount of disciplinary referrals, how many students are sent to JJAEP, how many students we have as repeaters, and the attendance rates. Disciplinary policies and practices are proactive since most students abide by them. There are a high number of students with ADHD and tend to increase towards the end of the year. Being at a DAEP, the severity of the consequences for bullying is more severe. The data confirms that the strategies implemented are working due to none of our students being sent to JJAEP due to bullying.

Our campus is highly structured. There are procedures for everything that we do, since it facilitates with discipline. Students are escorted in a line from the time they arrive on the bus or are dropped off. Students are not allowed to bring anything from home. They are provided with the materials they will need for each class. They must check in, and they are patted down one by one every morning. They are required to take off their shoes, socks, and belt to ensure they are not bringing in weapons, cell phones, drugs, etc. Students are escorted class by class in a single file, and all supporting staff, securities, police officers, administration, and teachers are in the hall assisting. Students are allowed to go to the restroom three times a day. They are taken out class by class during second, during lunch, and during sixth period. Students are given the opportunity to eat lunch in the cafeteria in assigned seating, although if they misbehave they are required to eat lunch in the classrooms. The release of students is done strategically as well. Most of our students arrive in bus, since we have students from all LISD schools, elementary, middle and high. We call out students by their home school, one at a time, and wait for them to get on the bus, allow the bus to leave, and then call out the next home campus. There is a police officer or security guard to goes on the bus with them to ensure each student's safety. Once all the buses have left all staff, escort walkers and students who are picked up outside. Campus safety audits reveal any safety issues to be addressed. We have a safety officer that checks for any safety hazards that might cause injury to staff and/or students. Our campus is in compliance in accordance to Victor Mora, district safety officer. Due to low enrollment numbers, our campus activities promote wide-spread participation. For the most part our activities are inclusive, we welcome all stakeholders and students to participate. There are times when student's behavior becomes a distraction and are forced to be excluded.

### School Culture and Climate Strengths

Creating a safe environment for our students and staff is a top priority. According to student and staff survey data, they feel safe at our campus. We have a strong support system in place for new students due to the high mobility rate. Data proves we have a strong defense towards bullying. Disciplinary policies and practices are effective and remain evaluated and updated. Because our school is highly structured, procedures are in place for everything we do, it has facilitated with discipline. Our participation numbers for activities are high due to the student expectation.

## **School Culture and Climate Needs**

There is a slight change from high school student perceptions to middle school student perceptions as to the type of relationships they have established amongst themselves. The high school students have more of a positive experience in terms of respect, behavior, and belonging. We must begin to implement programs to begin to develop stronger relationships with middle school students, which will in turn improve the climate of the school. Due to the many procedures we have in place, we need an additional security to keep the flow of transitions. Our student's and teacher's perception of the school is fair, which could be improved by making updates to the school building such as, painting, new flooring, remodeled or updated bathroom stalls, and creating easier access from the administration building to the instructional building.



## **Staff Quality, Recruitment, and Retention**

### **Staff Quality, Recruitment, and Retention Summary**

All teachers and instructional paraprofessionals are high qualified. Fifty-eight percent of teachers have their bachelor's degree while the remaining 41% have their master's degree. The retention rates for employees are at 94%. Administration has open communication with new teachers, as well as assigning them a mentor for the first year. We offer campus, district, and content based professional development. We conduct walkthroughs and provide feedback to teachers. We meet with all staff members when we need to discuss areas of concern. We hold weekly collaborative planning meetings after school to involve all teachers in the collaboration, planning, and evaluating of ongoing implementations. Our teachers must be CPI certified due to F.S. Lara Academy being a DAEP. In addition, we have a CERT team composed of an array of staff members, which are all first aid and CPR certified. We have incorporated a mental health certification for our staff members due to the high percentage of special education and 504 students. Due to having one teacher per core are, teachers are allowed to attend content-based professional development as they see fit throughout the year. Campus based professional development are based on what the campus needs as a whole, which are identified and discussed during collaborative and staff meetings. Resources are made available to all teachers. They are given the autonomy of ordering what they need in their classrooms, as long as it is approved by administration and central office. The strengths of most effective teachers are shared with others during collaborative planning. There is dialog and networking where teachers are able to share information, knowledge, and experiences. In order to ensure that teachers and others implement what they have learned, administration conducts walkthroughs where they focus on specific implementation of what was taught during professional development.

### **Staff Quality, Recruitment, and Retention Strengths**

Our staff is highly qualified, as 41% of our teachers have their master's degree. We hold weekly collaborative meetings where we network, share ideas, develop plans, discuss implementations, report feedback, and get the opportunity to evaluate strategies. We have trained CERT teams that respond accordingly. We have professional development to assist staff members in understanding our population of students such as CIP, mental health, and content based to name a few.

### **Staff Quality, Recruitment, and Retention Needs**

We must begin to incorporate teachers in the budget planning. We can have teachers develop a wish list in which they explain as to why they need what they are asking for along with a data based evaluation.

# Curriculum, Instruction, and Assessment

## Curriculum, Instruction, and Assessment Summary

The curriculum followed at F.S. Lara Academy is district based and is aligned with the TEKS, ELPS, and College Career Readiness Standards. A group of teachers in each core area work with the corresponding dean during the summer to ensure that everything aligns. Due to the high mobility of our students, we differentiate to each student depending on their educational needs. At times it is required we go back to basic skills and build the student up. During walkthroughs we concur that teachers implement the district's curriculum with fidelity. The curriculum is vertically and horizontally articulated. We provide teachers with extensive training on the set district curriculum so that teaching and learning expectations are clear for each grade level and subject area. We have high expectations for all of our students. We are constantly creating opportunities for them to engage in authentic work and build the capacity to solve complex, real world problems. Students make connections with complex concepts and skills across one or more disciplines through shared learning. In each discipline, students learn problem solving skills in which can be implemented in real-world situations, which are presented in each course. There are several assessments that are used to measure student achievement such as state assessments, district benchmarks, CBA's, campus pre-test and post-test, and each teacher has the autonomy to use an array of assessment of their choice. State and district assessments' results are input into DMAC. Information is then available and accessible to each teacher. Teachers are able to see student responses to each question, what reporting category it pertains to, and if it is a reporting or supporting standard. This allows teachers to pinpoint student's strengths and weaknesses, as well as determine if there was a misconception or what needs to be re-taught. Local assessments are aligned with the TEKS, therefore they are aligned with the written and taught curriculum. The student expectations include higher order thinking along with multi-step processing. The local assessments include a combination of STAAR released test, and questions that pertain to particular reporting categories. The questions require students to analyze and find patterns in graphs, diagrams, tables, and charts. They mimic the STAAR format which include alternating multiple choice questions, filling in graphs, and open ended questions. State and district assessments are used effectively and compose crucial data for not only the teacher, but the campus in its entirety. It allows for the teacher to better understand the student's abilities and needs. DMAC breaks apart the information question by question, and a teacher may engineer their lessons to smallest detail. Every LISD's student information and progress is kept on DMAC. As for our campus, once the student return to their home campus, we are no longer eligible to access the student's information or progress. Teachers are to print out student reports and keep in their student data binders for future reference. Supporting materials are evaluated before they are adopted by the district by teachers who will be utilizing them. During the evaluation, teachers, administrators, and supporting staff may use a rubric to recommend what they believe to be most beneficial and is tightly aligned with the TEKS. Strategies that are introduced during staff developments are supported by scientifically-based research. Teachers are given the autonomy to choose from the array of data they have available for instructional planning. We have collaborative planning once a week, where cross curriculum teachers are given the opportunity to plan lessons together. We address student needs on an individual basis through Achieve 3000 and Math RtI. Teachers and students collaborate and have input in goal-setting for increased student performance. Our students particularly at the high school, are explained their graduation plan. During their stay here students are able to recover credits or get advanced. We give student ownership of their learning. Students monitor their own academic progress on CTC or Odyssey. All of their grades for assignments, modules, and exams are automatically posted. Content and language objectives must be written on the board daily. Teachers must explain to the students the content and language objectives along with student expectations. Teachers will also modify lessons to provide linguistic accommodations for ELL's and instructional accommodations for special education students, abiding to their IEP.

### **Curriculum, Instruction, and Assessment Strengths**

Our district's curriculum is accommodated to our student population and is vertically and horizontally aligned with state standards. Teachers do an exceptional job differentiating instruction while still targeting TEKS. Our teachers provide multiple opportunities for students to build knowledge and make connections to real-world situations. The use of DMAC and other tools available such as CTC and Odyssey have been instrumental in measuring student's strengths and weaknesses. Our afterschool collaborative planning gives cross curriculum teachers an opportunity to plan lessons and share information, while focusing on student needs.

### **Curriculum, Instruction, and Assessment Needs**

We can begin incorporating STAAR academies two weeks prior to testing. Since most of our student's have poor attendance at their home campus, we are given the opportunity to review all TEKS taught throughout the year/semester.

## **Family and Community Involvement**

### **Family and Community Involvement Summary**

The campus emphasizes on establishing and maintaining a home/school relationship. Our counselors hold monthly parent meetings where they educate them on teen dating, violence, alcohol and drug abuse, gangs, mental health, and what to do or who to call if they suspect their child is suicidal to name a few. The counselors send out flyers with students, send out voice memos, and emails to inform parents of dates and time of meetings. They raffle great door prizes and even have child care accessible to accommodate parents and encourage participation. The community alongside parents/guardians have an immense impact on students. At times it becomes tough to try to get the community to work with our at-risk population, but there has been a great increase in the amount of community involvement. The incorporation of Habitat for Humanity into the Character Education curriculum has made a positive impact in our student's life. Being out in the field building homes for other people have taught our students how to give back to the community without asking for anything in return. They have learned about hard work, whether it be in the classroom or out building homes. Additionally, SCAN, stop child abuse and neglect, works with our students on a daily basis, one to one counseling and group sessions are held weekly. We have the Texas A&M International University's stress center provide services for our students in need of counseling. Having the community actively involved with our students has positively affected them, and it is made notable in their everyday attitude and perspective. We currently do not have any data supporting parents' perceptions of school effectiveness. Teachers are in constant communication with parents. They have high expectations for parental involvement as they are required to build a relationship with all parents. We currently require teachers to make for minimum three phone calls home a week, with at least one of them being a positive phone call. Communications such as school's website, mobile app, and letters are proven to be effective as we receive good feedback from parents. All types of communications are made available in both English and Spanish. Parents and community members have been invited to be part of the SBDM committee but none have had the time to attend. The parents alongside the community have access to upper level community members and have their voice heard at the cabinet level.

### **Family and Community Involvement Strengths**

Our counselors are constantly reaching out to parents in efforts to not only educate them on topics of importance, but to build lasting relationships. They put a great deal of thought and effort into each parent meeting. The incorporation of Habitat for Humanity into our Character Education program has had a positive impact on our students and allows them to participate in the field where they acquire skills and build relationships with community members. All of the outside agencies that service our students have assisted in sculpting our students and have begun to break cycles by allowing students to express themselves, build self-esteem, and motivate them to better tomorrows.

### **Family and Community Involvement Needs**

We must put more emphasis on parent participation during open house, report card day, and afterschool activities we implement. We need to establish a set

SBDM committee that is composed of professional staff, parents, community members, and business representatives to cover a broader spectrum when it comes to decision-making.

## **School Context and Organization**

### **School Context and Organization Summary**

We have constant communication with teachers where objectives and strategies are communicated. We do not receive accountability but we do require teachers to get to know each student academically. Once they are transferred to our school, their DMAC information is transferred as well. Teachers are eligible to see student's strengths and weaknesses in each reporting category, and it further breaks it down to readiness and supporting standard. The campus conducts needs assessments at the beginning of the year. Teachers collaborate and address any problems or concerns and their input is taken into consideration. Once the needs are identified, we break it down to what is urgent to what is important. Then we see how we can incorporate it in our budget if need be. Our campus has shifted focus from discipline to instruction. The discipline is under control which provides a safe learning environment. Now the emphasis is on instruction and how it can be modify to promote student academic success. We have a strong sense of urgency and commitment to our students. Although we do not hold accountability at our campus our priority is student achievement. When daily campus demands escalate, we solve whatever problems might have arisen, and redirect our focus. Common planning is implemented after school for all teachers. We have formal leadership, administration. Informal leadership is comprised of teachers that step up and are willing to assist any way possible. We encourage all teachers to assist in a variety of projects throughout the year. We have open communication with teachers and welcome input towards decision making and school practices.

### **School Context and Organization Strengths**

Teacher expectations on student academic history have enabled them to pinpoint student strengths and weaknesses, which is essential to individualize teaching. Maintaining a safe learning environment, gives the teacher's more time to focus on instruction rather than discipline.

### **School Context and Organization Needs**

We must closely monitor school improvement and set specific dates the campus will revisit its strategies through a formative assessment. This will provide tangible data to make mid-course adjustments.

# Technology

## Technology Summary

In order to provide top quality instruction in the new millennium, our goals must be in correspondence with technology. The campus expectations for the use of technology are aligned with the National Education Technology Plan. Our technology goals for learning are to engage and empower our students. We must measure what matters to include it in our campus improvement plan and incorporate it in our budget. Through the use of technology we expect to connect and prepare teachers to be able to access and proficiently enable it in their classrooms so that we may bridge the technology gap of our students.

Technology is used as a means to engage and motivate our students. Instruction is individualized through the use of technology. Technology is used in every classroom where it transforms teaching from two dimension to the third dimension. Students are able actually see videos and animations on any given topic such as what occurs inside a cell, or the battle of Gettysburg. Teachers use technology to enhance teaching and learning. We get teacher feedback on instructional materials available online. We need to implement a rubric for evaluating online software. At our campus we have an iPads with a display of educational apps, laptops, desktops, video conferencing, skype, projectors, CTC, Odyssey, Achieve 3000, and Think through Math are made available to all students. The teachers train the students how to navigate through online programs. We have a campus technology trainer every Tuesday who provides technology support for teachers. Technology is available before school from 7:45 till 8:30 and after school during tutorials. Our campus technology trainer provides teachers with continuing technology training throughout the school year. By the next year, we plan to upgrade the teacher's iPads to the iPad Pro along with new apps, to promote interactive learning. We plan to install interactive boards, digital cameras, and Google screens. The network restrictions inhibit the maximum use of technology, which at times becomes a barrier.

## Technology Strengths

We have transformed learning by the implementation of top of the line technology. We have ongoing trainings for teachers so they may adequately implement them in their classrooms.

## Technology Needs

Due to the high volume of technology equipment we have and plan to bring in, we will need an on campus technology trainer. In addition we need teachers

to use the technology evaluation rubric to evaluate all software incorporated in their daily lessons. We plan to install interactive boards, digital cameras, and Google screens.



# Comprehensive Needs Assessment Data Documentation






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

# Goals

**Goal 1: The school district will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.**

**Performance Objective 1:** Staff Development Department will provide teachers with the training and resources needed using scientifically based-research applying student data with a focus on : Effective Reading Routines.

**Summative Evaluation:** Number of Professional Development Sessions provided to teachers in Reading.

Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) Increase in District's scores on STAAR Reading, English I II EOC, and TELPAS.	Administration	Benchmarks, CBA's, and TAPR				
	Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$3000.00, 199 - General Fund: SCE Lara (PIC 28) - \$12000.00, 199 - General Fund: SCE Lara (PIC 28) - \$3000.00, 199 - General Fund: SCE Lara (PIC 28) - \$2400.00, 199 - General Fund: SCE Lara (PIC 28) - \$800.00					
 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue						

**Goal 1:** The school district will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.

**Performance Objective 2:** Staff Development Department will strengthen teacher capacity through targeted professional development in core academic areas and early childhood pedagogies.

**Summative Evaluation:** District STAAR Assessment Results in reading, math, science and social studies

Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) Increase in District STAAR assessment Results in reading, math, science, and social studies,	Administration	Benchmarks, CBA's, TAPR				
Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$10000.00						
						

**Goal 1:** The school district will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.


**Performance Objective 3:** The Section 504/Dyslexia/RtI department will, during the 2016-2017 school year increase the percent of identified Dyslexic students from 2% to 5%.

**Summative Evaluation:** An increase of 5% of students identified with Dyslexia.

**Goal 1:** The school district will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.

**Performance Objective 4:** The Library Department will increase book circulation, patron visits, and online databases usage statistics as compared to 2015-2016 statistics.

**Summative Evaluation:** Circulation Reports, AR Reports, Patron Visits Reports, Data Bases Usage Reports

Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) Increase book and reading material diversity to attract more students.	Admin	Circulation Reports				
Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$4000.00, 199 - General Fund: SCE Lara (PIC 28) - \$7610.00, 199 - General Fund: SCE Lara (PIC 28) - \$3550.00						
						

**Goal 1:** The school district will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.

**Performance Objective 5:** The Library Department will provide instruction and guidance in the use of research materials by using the reference area of the library as well as all sections of the library and the online databases.

**Summative Evaluation:** Collaborative Planning sign-ins, Walkthroughs, Usage Statistics Reports

**Goal 1:** The school district will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.

**Performance Objective 6:** Offer tutorials after school to promote student success.


**Summative Evaluation:** Benchmarks, CBA

Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) Use tutorials as academic interventions.	Admin	course averages, CBA's, benchmarks				
Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$10000.00						
						

**Goal 1:** The school district will continue to develop, implement and monitor a quality educational program including curriculum, instruction, assessment and professional development which considers the specific needs of each Laredo I.S.D. student and the community, supports high academic standards and addresses state and federal accountability requirements.

**Performance Objective 7:** Monitoring of quality educational program including curriculum, instruction, assessment.

**Summative Evaluation:** Walk-throughs

Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) Implementation of supplementation of district curriculum and instruction.	teachers, admin	walk-throughs, CBA's, benchmarks				
Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$500.00, 199 - General Fund: SCE Lara (PIC 28) - \$3500.00, 199 - General Fund: SCE Lara (PIC 28) - \$6000.00, 199 - General Fund: SCE Lara (PIC 28) - \$40000.00, 199 - General Fund: SCE Lara (PIC 28) - \$100000.00, 199 - General Fund: SCE Lara (PIC 28) - \$5500.00, 199 - General Fund: SCE Lara (PIC 28) - \$300.00, 199 - General Fund: SCE Lara (PIC 28) - \$1000.00, 199 - General Fund: SCE Lara (PIC 28) - \$2500.00						
						


**Goal 2: The school district will provide all students with a safe and nurturing learning environment that promotes attendance, character building and high achievement.**

**Performance Objective 1:** Assists all students to fulfill their academic potential through:(1)development of a positive self image and a sense of responsibility towards acquisition of interpersonal communication, decision making, problem solving, and coping skills.

**Summative Evaluation:** Increase the completion rate from 53.8% to 57%.

Increase the attendance rate from 80.7% to 84%.


Maintain the dropout rate below 3%.

Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) Implementation of Restorative Justice, Character Education classes, Counseling Group Sessions, and community involvement.	Administration	Increase in completion rates, attendance rates, and a decrease in drop out rates.				
	Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$2000.00, 199 - General Fund: SCE Lara (PIC 28) - \$4000.00, 199 - General Fund: SCE Lara (PIC 28) - \$3000.00					
2) Maintenance on softwareupgrades, technical support, maintenance, annual fees, renewals, non installed LISD server, requires online access, web-basedprograms.	Admin	Access to school-based software programs.				
	Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$13000.00, 199 - General Fund: SCE Lara (PIC 28) - \$840.00					
3) Implementation of safety procedures to ensure staff and student safety.	Leadership Team	Decrease in number of accidents				
	Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$3000.00, 199 - General Fund: SCE Lara (PIC 28) - \$839.00, 199 - General Fund: SCE Lara (PIC 28) - \$1875.00, 199 - General Fund: SCE Lara (PIC 28) - \$3100.00, 199 - General Fund: SCE Lara (PIC 28) - \$15000.00, 199 - General Fund: SCE Lara (PIC 28) - \$7000.00, 199 - General Fund: SCE Lara (PIC 28) - \$5000.00					
						

**Goal 2:** The school district will provide all students with a safe and nurturing learning environment that promotes attendance, character building and high achievement.

**Performance Objective 2:** The Guidance Program will implement a drug awareness program for all campuses.

**Summative Evaluation:** Curriculum on drug awareness will be implemented at all campuses and evaluate using a Pre and Post assessment.


Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) Implementation of Drug Awareness Program through counseling services.	Leadership Team	Decrease in number of students we service from 2015 school year.				
Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$2000.00						
						



**Goal 2:** The school district will provide all students with a safe and nurturing learning environment that promotes attendance, character building and high achievement.

**Performance Objective 3:** Focus on the whole child through enhancement of programs in the areas of character building that will foster responsible citizens through: Character Education!, Rachel's Challenge, Restorative Justice.

**Summative Evaluation:** Decrease the number of students that we service from 454 to 424 and decrease drop out rate from 4.2 to 3%.

Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) Implementation of Habitat for Humanity two times a week.	Admin	Number of homes built with F.S. Lara Home Builders.				
Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$5000.00						
						

**Goal 2:** The school district will provide all students with a safe and nurturing learning environment that promotes attendance, character building and high achievement.

**Performance Objective 4:** Provide a safe campus environment in respect to drugs and weapons.

**Summative Evaluation:** Student and staff survey data will reflect they feel safe and secure.

Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) Provide safe campus environment with fluent communication.	Leadership Team	School Climate Survey				
	Funding Sources: 180 - E-Rate Fund - \$92089.00					
						

**Goal 3: The school district will encourage and promote a climate that engages families in the education of their children and establish a process that cultivates open and timely communication with our public.**

**Performance Objective 1:** To keep up with rapidly advancing technology favored by students and to keep stakeholders informed of LISD activities, issues, services, and emergency notifications.

**Summative Evaluation:** Media exposure generated through department.

**Goal 3:** The school district will encourage and promote a climate that engages families in the education of their children and establish a process that cultivates open and timely communication with our public.


**Performance Objective 2:** Ensure that we continue to develop community and business partnerships to help meet the needs of all students.

**Summative Evaluation:** Increase community partnership by 5%.

**Goal 3:** The school district will encourage and promote a climate that engages families in the education of their children and establish a process that cultivates open and timely communication with our public.

**Performance Objective 3:** CIS program will coordinate activities with parents to affect student learning through: Parenting Sessions, PTO, Workshops for Parents, Open House/Meet the Teacher

**Summative Evaluation:** CIS monthly status reports.

Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) CIS program will coordinate activities with parents to affect student learning	Leadership Team	Parenting Sessions, PTO, Workshops for Parents, Open House/Meet the Teacher				
Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$18000.00						
						

**Goal 4: The school district shall implement a Health and Wellness Program designed to improve the general health of children and adults by promoting practices that lead to living healthy, active lifestyles.**

**Performance Objective 1:** Implement healthy eating for students by providing a balanced nutrition plan provided by child nutrition program; adults may participate in district and campus wellness programs.


**Summative Evaluation:** Students and employees will participate in the health and wellness program.

Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) Implement healthy eating for students.	Leadership Team	Student participation in the health and wellness program.				

**Goal 4:** The school district shall implement a Health and Wellness Program designed to improve the general health of children and adults by promoting practices that lead to living healthy, active lifestyles.

**Performance Objective 2:** Nursing Program will provide services to maintain actively healthy functional students.

**Summative Evaluation:** Attendance

Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) Nurse will provide services to our students to ensure a safe environment.	Leadership Team	Decrease in number of incidents due to drug use.				
	Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$1000.00, 199 - General Fund: SCE Lara (PIC 28) - \$1200.00					
						

**Goal 5: The school district will continue to seek all possible avenues to contain and/or reduce costs of all initiatives in order to best represent the financial interests of the taxpayers. In addition, the school district will effectively manage financial resources, and conduct program evaluations that will support providing quality educational experiences for LISD students.**

**Performance Objective 1:** Leadership Team will effectively develop the district's budget, manage cash flows, and track and monitor departmental expenditures to ensure full compliance with accounting standards and practices.

**Summative Evaluation:** Annual Financial Report, Internal Audit Report(s)

**Goal 5:** The school district will continue to seek all possible avenues to contain and/or reduce costs of all initiatives in order to best represent the financial interests of the taxpayers. In addition, the school district will effectively manage financial resources, and conduct program evaluations that will support providing quality educational experiences for LISD students.

**Performance Objective 2:** Conduct an inventory of Fixed Assets and custodial equipment on an annual basis.

**Summative Evaluation:** Annual report from Fixed Assets department.

**Goal 5:** The school district will continue to seek all possible avenues to contain and/or reduce costs of all initiatives in order to best represent the financial interests of the taxpayers. In addition, the school district will effectively manage financial resources, and conduct program evaluations that will support providing quality educational experiences for LISD students.

**Performance Objective 3:** Attend professional development on Procedures and guidelines of Fixed Assets Department.


**Summative Evaluation:** Annual Report from Fixed Assets Department

**Goal 6: The Human Resources will actively pursue and hire highly qualified personnel and provide support that encourages growth, improvement and increased student achievement.**

**Performance Objective 1:** Have highly qualified teachers on areas of instruction.

**Summative Evaluation:** 100% highly qualified campus.


Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June

1) Hire highly qualified personnel.	Leadership Team	TAPR				
	Funding Sources: 199 - General Fund: Basic Instruction (PIC 11) - \$72776.00, 199 - General Fund: Special Education (PIC 23) - \$217313.00, 199 - General Fund: SCE Lara (PIC 28) - \$1831513.00, 199 - General Fund: SCE Lara (PIC 28) - \$800.00, 199 - General Fund: Operating (PIC 99) - \$31642.00, 224 - IDEA - Part B: Formula Fund - \$51450.00, 482 - Dr. Hochman Grant Fund - \$142.00, 199 - General Fund: SCE Lara (PIC 28) - \$45000.00					
2) Keep staff up-to-date with current field information.	Leadership Team	Walk-throughs				
	Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$9000.00, 199 - General Fund: SCE Lara (PIC 28) - \$300.00					
						

**Goal 6:** The Human Resources will actively pursue and hire highly qualified personnel and provide support that encourages growth, improvement and increased student achievement.

**Performance Objective 2:** Teachers and staff will attend Professional Development sessions that are meaningful, relevant, and rigorous.

**Summative Evaluation:** Eduphoria and Region One reports will be viewed monthly.

Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) Teachers and staff will attend Professional Development sessions that are meaningful, relevant, and rigorous.	Leadership Team	Eduphoria and Region One reports will be viewed monthly.				
	Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$800.00					
						



**Goal 6:** The Human Resources will actively pursue and hire highly qualified personnel and provide support that encourages growth, improvement and increased student achievement.


**Performance Objective 3:** Staff members will be involved with the planning and development of or campus based staff development.

**Summative Evaluation:** Sign-in sheets, meeting agenda, and meeting notes will be utilized.

**Goal 7: The Plant Facilities Department will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.**

**Performance Objective 1:** Will increase cleanliness levels at campuses to 88% based on CompuClean inspection software.

**Summative Evaluation:** Cleanliness inspections conducted at campus.

Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) Increase Cleanliness and Appearance.	Leadership Team	School Climate Survey				
Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$32.00, 199 - General Fund: SCE Lara (PIC 28) - \$1506.00, 199 - General Fund: SCE Lara (PIC 28) - \$36378.00, 199 - General Fund: SCE Lara (PIC 28) - \$2000.00, 199 - General Fund: SCE Lara (PIC 28) - \$2250.00, 199 - General Fund: SCE Lara (PIC 28) - \$394.00, 199 - General Fund: SCE Lara (PIC 28) - \$4627.00, 199 - General Fund: SCE Lara (PIC 28) - \$20000.00						
						

**Goal 7:** The Plant Facilities Department will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.


**Performance Objective 2:** Will decrease textbook losses by 5% for the incoming school year.

**Summative Evaluation:** Textbook Inventory conducted at an annual basis.

**Goal 7:** The Plant Facilities Department will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.

**Performance Objective 3:** Plant Facilities and Support Services

**Summative Evaluation:** School Facility Appraisal

Strategy Description	Staff Responsible for Monitoring	Evidence that Demonstrates Success	Formative Reviews			
			Nov	Mar	June	June
1) Keep facility update and safe.	Leadership Team	Decrease in number of accidents.				
	Funding Sources: 199 - General Fund: SCE Lara (PIC 28) - \$10000.00, 199 - General Fund: SCE Lara (PIC 28) - \$2500.00, 199 - General Fund: SCE Lara (PIC 28) - \$200.00					
						

**Goal 7:** The Plant Facilities Department will ensure that students and staff are provided with quality support services as well as secure, properly maintained, energy efficient facilities that are conducive to academic achievement.

**Performance Objective 4:** Will increase breakfast meal participation by 2% through various ways such as Breakfast In the Classroom, Breakfast on the Curb, Grab n' Go Breakfast, or Second Chance Breakfast

**Summative Evaluation:** Breakfast Cycle Menu, Breakfast Promotions/Competition, Breakfast Mobile Carts, Cafeteria Expectation Checklist Audits, Breakfast Meal Reports; Food Production Records; Nutrition Education Presentation on Breakfast

# State Compensatory

## Budget for Francisco S. Lara Academy:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
<b>6100 Payroll Costs</b>		
199-11-6119-00-007-7-28-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$956,928.00
199-11-6119-20-007-7-28-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$10,000.00
199-13-6119-20-007-7-28-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$10,000.00
199-23-6119-00-007-7-28-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$154,431.00
199-31-6119-00-007-7-28-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$169,954.00
199-33-6119-00-007-7-28-000	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$60,057.00
199-11-6129-00-007-7-28-000	6129 Salaries or Wages for Support Personnel	\$79,676.00
199-12-6129-00-007-7-28-000	6129 Salaries or Wages for Support Personnel	\$20,652.00
199-23-6129-00-007-7-28-000	6129 Salaries or Wages for Support Personnel	\$131,854.00
199-32-6129-00-007-7-28-000	6129 Salaries or Wages for Support Personnel	\$22,611.00
199-51-6129-00-007-7-28-000	6129 Salaries or Wages for Support Personnel	\$42,469.00
199-11-6139-00-007-7-28-000	6139 Employee Allowances	\$4,320.00
199-32-6139-00-007-7-28-000	6139 Employee Allowances	\$2,547.00
199-11-6141-00-007-7-28-000	6141 Social Security/Medicare	\$14,442.00
199-12-6141-00-007-7-28-000	6141 Social Security/Medicare	\$299.00
199-23-6141-00-007-7-28-000	6141 Social Security/Medicare	\$4,150.00
199-31-6141-00-007-7-28-000	6141 Social Security/Medicare	\$1,289.00
199-32-6141-00-007-7-28-000	6141 Social Security/Medicare	\$365.00
199-33-6141-00-007-7-28-000	6141 Social Security/Medicare	\$871.00
199-51-6141-00-007-7-28-000	6141 Social Security/Medicare	\$616.00
199-31-6142-00-007-7-28-000	6142 Group Health and Life Insurance	\$8,352.00
199-32-6142-00-007-7-28-000	6142 Group Health and Life Insurance	\$4,052.00

199-33-6142-00-007-7-28-000	6142 Group Health and Life Insurance	\$4,052.00
199-51-6142-00-007-7-28-000	6142 Group Health and Life Insurance	\$8,113.00
199-11-6142-00-007-7-28-000	6142 Group Health and Life Insurance	\$76,473.00
199-12-6142-00-007-7-28-000	6142 Group Health and Life Insurance	\$4,062.00
199-23-6142-00-007-7-28-000	6142 Group Health and Life Insurance	\$24,366.00
199-11-6143-00-007-7-28-000	6143 Workers' Compensation	\$3,470.00
199-12-6143-00-007-7-28-000	6143 Workers' Compensation	\$72.00
199-23-6143-00-007-7-28-000	6143 Workers' Compensation	\$997.00
199-31-6143-00-007-7-28-000	6143 Workers' Compensation	\$591.00
199-32-6143-00-007-7-28-000	6143 Workers' Compensation	\$88.00
199-33-6143-00-007-7-28-000	6143 Workers' Compensation	\$209.00
199-51-6143-00-007-7-28-000	6143 Workers' Compensation	\$918.00
199-11-6145-00-007-7-28-000	6145 Unemployment Compensation	\$389.00
199-12-6145-00-007-7-28-000	6145 Unemployment Compensation	\$8.00
199-23-6145-00-007-7-28-000	6145 Unemployment Compensation	\$109.00
199-31-6145-00-007-7-28-000	6145 Unemployment Compensation	\$66.00
199-32-6145-00-007-7-28-000	6145 Unemployment Compensation	\$10.00
199-33-6145-00-007-7-28-000	6145 Unemployment Compensation	\$23.00
199-51-6145-00-007-7-28-000	6145 Unemployment Compensation	\$17.00
199-33-6146-00-007-7-28-000	6146 Teacher Retirement/TRS Care	\$2,391.00
199-51-6146-00-007-7-28-000	6146 Teacher Retirement/TRS Care	\$871.00
199-11-6146-00-007-7-28-000	6146 Teacher Retirement/TRS Care	\$35,120.00
199-12-6146-00-007-7-28-000	6146 Teacher Retirement/TRS Care	\$424.00
199-23-6146-00-007-7-28-000	6146 Teacher Retirement/TRS Care	\$8,129.00
199-31-6146-00-007-7-28-000	6146 Teacher Retirement/TRS Care	\$3,467.00
199-32-6146-00-007-7-28-000	6146 Teacher Retirement/TRS Care	\$516.00
<b>6100 Subtotal:</b>		<b>\$1,874,886.00</b>

<b>6200 Professional and Contracted Services</b>		
199-13-6239-99-007-7-28-000	6239 ESC Services	\$3,000.00
199-11-6249-00-007-7-28-000	6249 Contracted Maintenance & Repair	\$13,000.00
199-12-6249-00-007-7-28-LIC	6249 Contracted Maintenance & Repair	\$840.00
199-51-6249-99-007-7-28-000	6249 Contracted Maintenance & Repair	\$394.00
199-51-6255-00-007-7-28-000	6255 Utilities - Locally Defined	\$2,250.00
199-51-6256-00-007-7-28-000	6256 Telephone - Locally Defined	\$2,000.00
199-51-6259-00-007-7-28-000	6259 Utilities	\$36,378.00
199-11-6264-00-007-7-28-000	6264 Rentals - Copy Machine - Locally Defined	\$1,506.00
199-11-6299-00-007-7-28-000	6299 Miscellaneous Contracted Services	\$4,000.00
<b>6200 Subtotal:</b>		<b>\$63,368.00</b>
<b>6300 Supplies and Services</b>		
199-51-6317-90-007-7-28-000	6317 Supplies for Maintenance and/or Operations - Locally Defined	\$32.00
199-51-6317-99-007-7-28-000	6317 Supplies for Maintenance and/or Operations - Locally Defined	\$4,627.00
199-11-6321-00-007-7-28-000	6321 Textbooks	\$500.00
199-11-6329-00-007-7-28-000	6329 Reading Materials	\$3,500.00
199-12-6329-00-007-7-28-000	6329 Reading Materials	\$7,160.00
199-12-6329-20-007-7-28-000	6329 Reading Materials	\$4,000.00
199-23-6329-00-007-7-28-000	6329 Reading Materials	\$300.00
199-11-6339-00-007-7-28-000	6339 Testing Materials	\$6,000.00
199-12-6399-00-007-7-28-000	6399 General Supplies	\$4,000.00
199-23-6399-00-007-7-28-000	6399 General Supplies	\$9,000.00
199-23-6399-88-007-7-28-000	6399 General Supplies	\$2,500.00
199-31-6399-00-007-7-28-000	6399 General Supplies	\$2,000.00
199-33-6399-00-007-7-28-000	6399 General Supplies	\$1,000.00
199-51-6399-00-007-7-28-000	6399 General Supplies	\$20,000.00
199-52-6399-00-007-7-28-000	6399 General Supplies	\$3,000.00

199-52-6399-01-007-7-28-000	6399 General Supplies	\$839.00
199-52-6399-88-007-7-28-000	6399 General Supplies	\$1,875.00
199-11-6399-00-007-7-28-000	6399 General Supplies	\$100,000.00
199-11-6399-77-007-7-28-000	6399 General Supplies	\$40,000.00
<b>6300 Subtotal:</b>		<b>\$210,333.00</b>
<b>6400 Other Operating Costs</b>		
199-33-6411-00-007-7-28-000	6411 Employee Travel	\$800.00
199-12-6411-00-007-7-28-000	6411 Employee Travel	\$800.00
199-13-6411-00-007-7-28-000	6411 Employee Travel	\$12,000.00
199-23-6411-00-007-7-28-000	6411 Employee Travel	\$3,000.00
199-31-6411-00-007-7-28-000	6411 Employee Travel	\$2,400.00
199-11-6494-00-007-7-28-000	6494 Reclassified Transportation Expenses	\$5,000.00
199-11-6495-00-007-7-28-000	6495 Membership Fees	\$800.00
199-11-6499-00-007-7-28-000	6499 Miscellaneous Operating Costs	\$5,500.00
199-11-6499-44-007-7-28-000	6499 Miscellaneous Operating Costs	\$3,000.00
199-23-6499-00-007-7-28-000	6499 Miscellaneous Operating Costs	\$300.00
199-31-6499-44-007-7-28-000	6499 Miscellaneous Operating Costs	\$2,000.00
199-32-6499-99-007-7-28-CIS	6499 Miscellaneous Operating Costs	\$18,000.00
199-61-6499-99-007-7-28-000	6499 Miscellaneous Operating Costs	\$1,000.00
<b>6400 Subtotal:</b>		<b>\$54,600.00</b>
<b>6600 Capital Outlay Accounts</b>		
199-11-6644-00-007-7-28-000	6644 Capital Assets - Locally Defined	\$3,100.00
199-23-6644-00-007-7-28-000	6644 Capital Assets - Locally Defined	\$2,500.00
199-11-6645-00-007-7-28-000	6645 Capital Assets - Locally Defined	\$15,000.00
199-23-6645-00-007-7-28-000	6645 Capital Assets - Locally Defined	\$10,000.00
199-11-6646-00-007-7-28-000	6646 Capital Assets - Locally Defined	\$7,000.00

199-11-6646-00-007-7-28-CFB	6646 Capital Assets - Locally Defined	\$5,000.00
199-52-6646-00-007-7-28-ACP	6646 Capital Assets - Locally Defined	\$200.00
199-33-6647-9-007-7-28-000	6647 Capital Assets - Locally Defined	\$1,200.00
<b>6600 Subtotal:</b>		<b>\$44,000.00</b>



## Personnel for Francisco S. Lara Academy:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Alma Ramon	Teacher	F.S. Lara	1
Antonio Arriaga	Social Worker	F.S. Lara	.10
Carlos De La O	Teacher	F.S. Lara	1
Cecilia Rodriguez	Teacher	F.S. Lara	1
Dora Flores	Teacher	F.S. Lara	.20
Geraldine Pro	Teacher	F.S. Lara	1
Guadalupe Rodriguez	Teacherq	F.S. Lara Academy	1
Hector Flores	Teacher	F.S. Lara	1
Humberto Jimenez	Counselor	F.S. Lara	1
Ingrid Herrera	Clerk	F.S. Lara Academy	1
Jesus Flores	Teacher	F.S. Lara	1
Jose Guadalupe Gonzalez	Teacher Aide	F.S. Lara	1
Jose Torres	Teacher	F.S. Lara	1
Juan Jose Monatemayor	Teacher	F.S. Lara	1
Kristina Rodriguez	Library Clerk	F.S. Lara	1
Leticia Castaneda	Resitrar	F.S. Lara	1
Lori Carrillo	Teacher Aide	F.S. Lara	1
Lourdes Jasso	Teacher	F.S. Lara	1
Margarita Montemayor	Teacher	F.S. Lara	.13
Maria G. Martinez	Counselor	F.S. Lara	1
Maria Patricia De La Cruz	Secretary	F.S. Lara	1
Mariana Vazquez	Att. Officer	F.S. Lara	1
Martha Mendoza	Assistant Principal	F.S. Lara	1
Particia Ramirez	Teacher Aide	F.S. Lara Academy	1

Rafael Lopez	Teacher	F.S. Lara	1
Ramon Orduno	Att. Clerk	F.S. Lara	1
Reymundo Gomez	Custodian	F.S. Lara	1
Robert Chaney	Principal	F.S. Lara	1
Rosario Cortez	Custodian	F.S. Lara	1
Samantha Garza	Teacher Aide	F.S. Lara	1
Sergio Tijerina	Homebound Teacher	F.S. Lara	1
Silvia Garza	Counselor	F.S. Lara	.25
Susana Rodriguez	Nurse	F.S. Lara	1
Vania Galvan	Teacher	F.S. Lara	1
Yvonne M. Leal	Counselor	F.S. Lara	.25

## 2016-2017 Campus Leadership Team

<b>Committee Role</b>	<b>Name</b>	<b>Position</b>
Administrator	Robert Chaney	Principal
Administrator	Martha Mendoza	Assistant Principal
Business Representative	Carol Sherwood	Director of Habitat for Humanity
Classroom Teacher	Jesus Flores	Safety Officer
Classroom Teacher	Hector Flores	Technology
Classroom Teacher	Vania Magallanes Galvan	Science Teacher
Non-classroom Professional	Leticia Castaneda	Registrar
Parent	Eduardo Davila	Parent