

Bay City Independent School District

District Improvement Plan

2016-2017

Accountability Rating: Met Standard



Board Approval Date: September 19, 2016

Mission Statement

Bay City Independent School District shall empower its staff to educate children to be responsible and productive citizens.

Comprehensive Needs Assessment

Demographics

Demographics Summary

Enrollment

District: 3,684

Special Programs

- Special Education: 306 (8%)
- LEP: 509 (14%)
- Gifted/Talented: 92 (3%)
- Career & Technology Ed. 962 (26%)

Special Populations

- Eco. Disadvantaged: 2,582 (68%)
- At-Risk: 1612 (44%)

Student Behavior

Disciplinary incidents: 2,921

- Out-of-school suspensions: 1,081
- In-school suspensions: 1,689
- Placement in DAEP: 137

Ethnicity

- Hispanic: 2,373 (64%)
- White: 664 (18%)
- African American: 555 (15%)
- Asian: 31 (1%)
- American Indian: 6 (0%)
- Pacific Islander: 0 (0%)
- Two or More Races: 55 (1%)

Attendance

District : 95%

Attendance by Campus:

- Bay City High School 93%
- Bay City Junior High School 95%
- Cherry Elementary School 95%
- Holmes Elementary School 97%
- Roberts Elementary School 95%

Drop Out Rates

Grades 9-12: 3.7%

Demographics Strengths

- Bay City Independent School District's attendance of 95%.
- Bay City Independent School District's enrollment has increased by 133 students.
- Hispanic students had an increase of 17% in Recommended High School Plan and Distinguished Academic Plan from 2012 to 2013.
- African American staff is comparative to African American student population: 17% staff to 15% student.

Demographics Needs

- The White subgroup population has decreased from 2010 to 2015 by 6%.
- 5.7% increase in English Language Learners population from 2007 to 2015.
- 3% decrease in STAAR Percent at Phase-in 1 Level II or Above in all grades, all subjects for English Language Learners from 20013-2015
- African American 4 year completion rate decreased from 2012 to 2013 by 3.7%.
- Increase Hispanic staff to be more proportional to Hispanic student population.

Student Achievement

Student Achievement Summary

Mathematics

All Students	NEW TEKS			Region State	
	2013-2014	2014-2015	2015-2016		
Grade 3	70	69	68	74	76
Grade 4	68	64	61	68	74
Grade 5	83	60	78	75	78
Grade 6	55	64	67	69	74
Grade 7	64	58	61	65	71
Grade 8	82	65	81	68	73

Reading

All Students	2013-2014			2014-2015		2015-2016		Region State	
Grade 3	73	78	65	70	73				
Grade 4	61	57	64	71	76				
Grade 5	84	70	68	70	75				
Grade 6	64	68	58	65	71				
Grade 7	58	56	57	69	72				
Grade 8	78	70	80	79	82				

African American

Grade 3	61	51	46	60	60
Grade 4	57	59	39	55	58
Grade 5	85	44	66	65	64
Grade 6	33	50	43	49	60
Grade 7	44	34	51	52	58
Grade 8	55	46	76	56	62

African American

Grade 3	61	72	45	56	61
Grade 4	46	39	58	59	66
Grade 5	71	61	45	58	64
Grade 6	50	53	54	51	60
Grade 7	44	47	46	56	63
Grade 8	63	53	68	68	76

Hispanic

Grade 3	71	71	68	70	72
Grade 4	67	62	63	63	71
Grade 5	81	59	80	70	75
Grade 6	57	62	68	64	70
Grade 7	64	57	61	57	66
Grade 8	85	64	83	63	70

Hispanic

Grade 3	70	80	65	65	68
Grade 4	59	54	64	66	71
Grade 5	79	67	69	64	69
Grade 6	62	67	53	59	64
Grade 7	58	54	58	62	66
Grade 8	74	67	80	75	78

Eco Disadv

Grade 3	67	65	63	68	69
Grade 4	65	56	58	61	67

Eco Disadv

Grade 3	69	76	60	63	65
Grade 4	56	48	62	64	68

Grade 5	81	54	76	69	71	Grade 5	78	64	61	61	66
Grade 6	50	62	61	60	66	Grade 6	56	63	49	56	61
Grade 7	58	49	58	56	62	Grade 7	54	54	53	60	62
Grade 8	84	60	81	61	67	Grade 8	74	62	77	72	75

Mathematics

Reading

NEW
TEKS

White	2013-2014	2014-2015	2015-2016	Region	State	White	2013-2014	2014-2015	2015-2016	Region	State
Grade 3	75	80	89	85	85	Grade 3	88	78	85	82	85
Grade 4	81	72	73	81	84	Grade 4	78	75	65	84	86
Grade 5	89	71	80	86	87	Grade 5	92	83	78	83	86
Grade 6	68	75	81	81	85	Grade 6	77	76	76	79	84
Grade 7	73	76	68	80	83	Grade 7	66	73	66	81	84
Grade 8	94	84	72	79	83	Grade 8	91	90	90	88	91

English Language Learner

English Language Learner

Grade 3	89	79	77	72	71	Grade 3	73	89	69	57	63
Grade 4	38	58	63	61	67	Grade 4	29	42	63	59	62
Grade 5	68	39	62	63	69	Grade 5	62	30	32	42	56
Grade 6	67	57	60	59	58	Grade 6	67	43	13	35	42
Grade 7	53	42	32	42	47	Grade 7	37	*	20	34	36
Grade 8	100	75	69	42	54	Grade 8	*	*	62	38	46

Special Education

Special Education

Grade 3	43	38	69	48	49	Grade 3	57	38	47	40	45
Grade 4	59	38	29	33	43	Grade 4	59	29	19	36	43
Grade 5	78	38	50	49	47	Grade 5	78	40	30	37	39
Grade 6	28	38	19	42	43	Grade 6	*	*	6	26	34
Grade 7	36	*	37	35	36	Grade 7	33	*	21	31	34
Grade 8	73	*	0	28	36	Grade 8	40	*	18	36	43

Science

Social Studies

Grade 5	2013-2014	2014-2015	2015-2016	Region	State	Grade 8	2013-2014	2014-2015	2015-2016	Region	State
All Students	62	59	60	69	72	All Students	59	44	51	55	65

AA	50	50	37	54	57	AA	41	*	30	38	54
Hispanic	57	57	60	62	68	Hispanic	53	42	47	47	58
White	79	69	72	85	84	White	79	67	76	71	78
Eco Disadvan	56	51	53	61	64	Eco Disadvan	50	35	46	45	54
ELL	27	21	31	48	58	ELL	*	*	45	28	32
SPED	44	*	28	40	35	SPED	40	*	9	18	29

Grade 8

All Students	51	50	64	70	76
AA	41	26	40	56	65
Hispanic	43	47	63	63	72
White	76	71	83	83	86
Eco Disadvan	41	40	61	60	69
ELL	*	*	55	42	50
SPED	*	*	*	27	36

Writing

Grade 4	2013-2014	2014-2015	2015-2016	Region	State	Grade 7	2013-2014	2014-2015	2015-2016	Region	State
All Students	59	60	62	64	69	All Students	54	57	55	67	70
AA	46	54	61	54	60	AA	32	38	51	56	61
Hispanic	58	56	59	58	64	Hispanic	53	56	52	59	63
White	71	74	68	78	79	White	69	76	65	82	82
Eco Disadvan	53	53	61	56	61	Eco Disadvan	47	49	51	58	60
ELL	35	44	47	48	58	ELL	32	*	17	35	34
SPED	55	33	20	29	32	SPED	24	*	11	23	27

Algebra 1 (First time testers)

	Spring 2014	Spring 2015	Spring 2016	
All Students		58	49	60
Hispanic		49	46	64
African American		66	38	28
White		63	61	74
Eco Disadvantaged		52	47	57

Biology (First time testers)

	Spring 2014	Spring 2015	Spring 2016
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All Students	87	89	82
Hispanic	84	91	84
African American	86	76	57
White	94	92	87
Eco Disadvantaged	84	90	80

English I (First time testers)

	Spring 2014	Spring 2015	Spring 2016
All Students	59	49	50
Hispanic	55	45	49
African American	47	34	22
White	75	67	70
Eco Disadvantaged	51	39	44

English II (First time testers)

	Spring 2014	Spring 2015	Spring 2016
All Students	62	52	57
Hispanic	51	46	54
African American	62	40	33
White	81	76	75
Eco Disadvantaged	50	39	51

US History (First time testers)

	Spring 2014	Spring 2015	Spring 2016
All Students	93	85	83
Hispanic	92	77	82
African American	89	73	77
White	95	97	88
Eco Disadvantaged	91	71	76

* -- Tests were seperated into ELA Reading I and ELA Writing I

** -- Tests were seperated into ELA Reading II and ELA Writing II

Student Achievement Strengths

- English Language Learners grades 4 and 7 Writing increased 14% from 2013 to 2015.
- African American students in grades 4 and 7 Writing increased 10% from 2013 to 2015.
- 3rd grade Reading increased 5% longitudinal since 2012.
- 15% increase in All students Writing since 2013.
- Hispanic students increased 16% in Writing since 2013
- 60% of All Students that attended elementary in-school small group intervention passed STAAR Reading.

Student Achievement Needs

- Although Writing STAAR increased 15% over the last 3 years, the district did not meet System Safeguards in Writing in all subgroups, except White.
- African Americans performance across all subject areas, except Math, did not meet System Safeguards.
- Special Education and English Language Learners students did not meet System Safeguards in Reading, Writing, and Science.
- Hispanic population did not meet the Federal Graduation Rate targets

District Culture and Climate

District Culture and Climate Summary

Bay City Independent School District's culture and climate CNA was gathered from a staff survey administered in the spring of 2016.

Strengths:

- 90% implemented and shared what was learned in professional development
- 88% felt someone in school they can rely upon
- 86% felt administration and staff are doing everything possible to ensure students and employees on campus are safe from danger/harm
- 85% felt staff members really care about students

Concerns:

- 53% felt campus is pleasant, attractive, and kept in good repair
- Majority of comments on needed improvement included technology advancement on campuses
- 64% felt need for effective supports systems to help implement school's approach to behavior management
- 50% felt police officer maintain visible presence on campus

District Culture and Climate Strengths

- Administrators maintain a visible presence and responsive to needs
- Administrators support in dealing with challenging students
- Ability to get instructional materials when needed
- Staff members sincerely care about students
- Awareness of schools approach to discipline
- Use of paraprofessionals well organized

District Culture and Climate Needs

- Campuses in need of physical repair
- Support system needed for behavior management
- Communication to staff

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

Bay City Independent School District conducts staff development activities to improve staff quality based on CNA of district and campuses. Recruitment efforts are made by attending college job fairs throughout the school year and by posting open positions on district and university/college websites. Stipends are offered for high need subjects.

According to staff survey the top three most requested staff developments include:

- Conflict resolution/discipline management
- Integrating technology
- Differentiating Instruction

90% of staff implemented and shared was learned in professional development prior year

Staff Quality, Recruitment, and Retention Strengths

BCISD maintained 99.6% highly qualified staff in the core area subjects. Paraprofessionals throughout the district used in an instructional capacity reached 100% highly qualified status.

BCISD offers a sign on incentive for high need areas: Secondary Mathematics, Bilingual, and Foreign Language.

Staff Quality, Recruitment, and Retention Needs

BCISD needs to recruit:

- highly qualified staff at the secondary level for math, science, and foreign language
- bilingually certified teachers at the elementary level

BCISD needs to provide staff development in the following areas:

- content knowledge
- conflict resolution/discipline management

- integrating technology

Curriculum, Instruction, and Assessment

Curriculum, Instruction, and Assessment Summary

Bay City ISD utilizes TEKS Resource System for a Curriculum Management System. However, log in information reviewed during September and October 2016 reveal very few teachers are actively logging into this system.

Curriculum, Instruction, and Assessment Strengths

- Implementation at the elementary level is consistent
- Vertically aligned curriculum
- Implementation at the secondary level is becoming more consistent

Curriculum, Instruction, and Assessment Needs

- Higher levels of rigor and engagement needed at all levels.

Family and Community Involvement

Family and Community Involvement Summary

Bay City Independent School District conducts an annual Parent survey every spring. Spring 2016 results indicate:

166 Elementary Parents Participated

Strengths:

- 92% understand the discipline policy
- 91% understand the dress code
- 91% feel office staff is friendly, courteous, and helpful
- 85% feel teachers work with them to help their child
- 83% feel informed about child's progress
- 82% had conference with a teacher
- 81% are pleased with opportunities for enrichment

Concerns:

- Low number of parent participation

Secondary Level: 41 Parents Participated

Strengths:

- 94% feel child is safe/very safe at school
- 90% office staff is friendly, courteous
- 88% campus follows up on reports of alleged abuse
- 75% adequate access to teachers, counselors, and staff
- 75% academic needs being met

Concerns:

- 53% had conference with teacher, yet 82% felt teacher conference would enable them to help their child the most
- only 48% agree that discipline is fair and based on written rules/consequences
- Low number of parent participation in survey

Family and Community Involvement Strengths

- BCISD works to educate Spanish speaking parents in the language of English with an after hours class
- Provides parent support by providing opportunity participate in the Region III parent involvement conference
- Provides English speaking community with an after hours Spanish class
- Parent survey showed that staff was accessible and responsive
- Parent survey showed satisfaction with opportunities for enrichment
- Provide monthly newsletter for math and science tips for elementary parents
- BCISD offers report card pick at each elementary campus
- ESL parent nights at the secondary level

Family and Community Involvement Needs

- Consistent yearly conferences at the secondary level
- Homework support

District Context and Organization

District Context and Organization Summary

District and Campus goals are aligned and are derived by a Comprehensive Needs Assessments process.

District Context and Organization Strengths

District Capacity Plan:

- Distinct and Campus Data Teams meet regularly based on an established timeline to discuss the ever changing needs of the students.
- Adjustments are made to instructional and intervention plans to accommodate the needs of struggling students in a timely manner.
- Talent sharing by instructional staff
- Leadership development

District Context and Organization Needs

- Adhering to the set plan and working through the data driven process laid out by the District Data Team with fidelity
- Efficient and purposeful use of the various intervention programs available

Technology

Technology Summary

Technology has been placed in all classrooms to support the implementation of innovative instructional techniques and to bring our classrooms into the 21st Century.

Technology Strengths

- Increased the strength of our bandwidth with AT&T
- Availability of a variety of technological resources to students and staff
- Continued drive to fine innovative technology to assist students in learning core subjects
- Increased interactive technology in elementary classrooms

Technology Needs

- Increase the effective use of all technology available
- Train teachers in the use of innovative technology
- Need more interactive technology in secondary classrooms

Programs

Programs Summary

Bilingual/ESL Program -- District instructs student in the Bilingual Program in grades PK - 5 and the ESL program grades 6 - 12. Grades PK-5 is a Bilingual/ ESL program, and Grades 6 - 12 is an English as a Second Language Content Based and Pull-Out Program.

Programs Strengths

- District exceeds the state standard for Annual Measurable Achievement Objectives (AMAO) 1(+1Level) and 2(number scoring advanced high
- Writing scores for ELL's have increased 14% from 2013.

Programs Needs

- ESL students are not meeting state standards as a sub-group in all core subject areas tested on STAAR
- Bilingual students in grades 4 and 5 are not meeting state standards with the STAAR ELA/Reading as well as STAAR Writing
- Bilingual Certified Teachers
- Increased monitoring of secondary ESL programs for adherence to district activities

Comprehensive Needs Assessment Data Documentation

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

Improvement Planning Data

- District goals
- Current and/or prior year(s) campus and/or district improvement plans
- Campus and/or district planning and decision making committee(s) meeting data
- State and federal planning requirements

Accountability Data

- Performance Index Framework Data: Index 1 - Student Achievement
- Performance Index Framework Data: Index 2 - Student Progress
- Performance Index Framework Data: Index 3 - Closing Performance Gaps
- Performance Index Framework Data: Index 4 - Postsecondary Readiness
- System Safeguards and Texas Accountability Intervention System (TAIS) data
- PBMAS data
- Community and student engagement rating data

Student Data: Assessments

- State of Texas Assessments of Academic Readiness (STAAR) current and longitudinal results, including all versions
- STAAR End-of-Course current and longitudinal results, including all versions
- Texas English Language Proficiency Assessment System (TELPAS) results
- Texas Primary Reading Inventory (TPRI), Tejas LEE, or other alternate early reading assessment results
- Advanced Placement (AP) and/or International Baccalaureate (IB) assessment data
- SAT and/or ACT assessment data
- Student Success Initiative (SSI) data for Grades 5 and 8
- Student failure and/or retention rates

Student Data: Student Groups

- Number of students assigned to each special program, including analysis of academic achievement, race, ethnicity, gender, etc.
- Special education population, including performance, discipline, attendance, and mobility
- At-Risk population, including performance, discipline, attendance, and mobility
- ELL or LEP data, including academic achievement, support and accommodation needs, race, ethnicity, gender, etc.
- Career and Technical Education (CTE) data, including academic achievement, program growth, race, ethnicity, gender, etc.

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

Employee Data

- Staff surveys and/or other feedback
- Professional development needs assessment data

Parent/Community Data

- Parent surveys and/or other feedback

Support Systems and Other Data

- Budgets/entitlements and expenditures data

Goals

































Goal 1: Bay City ISD will provide quality teaching and rigorous learning in academic and vocational areas with an emphasis on mastery of Reading, Writing, Mathematics, Social Studies and Science.

Performance Objective 1: All students will meet or exceed mastery standards on required TEA state assessments and will meet or exceed Region and State passing rates on all areas of assessment for 2017.

Evaluation Data Source(s) 1: Percentage of students will meet or exceed mastery standards on all required TEA state assessments in all student groups.

Summative Evaluation 1:

Strategy Description	Title I	Staff Responsible	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Jan	Mar	May	July
<p>Critical Success Factors CSF 1</p> <p>1) All campuses will focus on the areas of Reading, Writing, Math, Science, and Social Studies weaknesses and use all disaggregated student scores from a variety of assessments to adjust instruction and address weaknesses.</p>	2, 8, 9, 10	Director of Curriculum, Campus Principals, Department Chairs, Grade Level Team Members	Progress reports, Report Cards, Benchmark results				
Funding Sources: 270 - Title VI - 25000.00							
<p>Critical Success Factors CSF 1</p> <p>2) Campuses will continue to utilize TEKS Resource System and Lead4ward Field Guides as the district curriculum and combine technology with classroom instruction in Reading and Language Arts to maximize student learning and continue to use computers for struggling readers.</p>	9	Director of Curriculum, Campus Principals	Utilizing technology with daily lessons, students using computers more frequently with projects, computers assisting with tutoring				
Funding Sources: 255 - Title IIA - 1500.00, 199 - Local - 22000.00							
<p>Critical Success Factors CSF 7</p> <p>3) Conduct walk-throughs by campus administrators on all campuses using DMAC T-TESS. Monitor teaching strategies through walk-throughs and appraiser visitations and continue using DMAC for appraisals.</p>	3, 4, 9	Director of Curriculum, CTE/Federal Programs Director, Campus Administrators	Increase of walk-throughs reported from DMAC				

<p>Critical Success Factors CSF 1 CSF 2</p> <p>4) Administer the TPRI and TEMI to all K-2 students to assess all students reading and math skills beginning of year, middle of the year, and end of year</p>	9	Director of Curriculum, Campus Principals	Assessment results, progression of students reading skills from beginning of year to end of year				
<p>Critical Success Factors CSF 2</p> <p>5) Utilize DMAC, Data Management Assessment System, TAG, TEKSCORE, which teachers create assessments and disaggregates assessment data, which assists teachers to adjust instruction</p>	9, 10	Director of Curriculum, CTE/Federal Programs Director, Campus Principals	Progress Reports, report cards, benchmark test results				
Funding Sources: 255 - Title IIA - 15000.00							
<p>Critical Success Factors CSF 1 CSF 2</p> <p>6) All campuses will utilize Accelerated Reader program to enhance reading comprehension skills and STAR Enterprise program for targeted students as a universal screener and progress monitoring for Reading and Math.</p>	9	CTE/Federal Programs Director, Campus Principals	Accelerated Reader Reports/ STAR Enterprise Reports				
Funding Sources: 211 - Title I - 25000.00							
<p>Critical Success Factors CSF 1</p> <p>7) Continue to use Lexia for struggling readers and students with Dyslexia.</p>	9	CTE/Federal Programs Director, Campus Principals	Lexia reports				
Funding Sources: 211 - Title I - 6000.00							
<p>Critical Success Factors CSF 1</p> <p>8) Provide supplemental materials/technology to support Career and Technical programs as well as student certifications.</p>	9	Director of Curriculum, CTE/Federal Programs Director,	Budget Reports				
Funding Sources: 244 - Carl Perkins - 50000.00							
<p>Critical Success Factors CSF 1 CSF 4</p> <p>9) Struggling students will be provided accelerated instruction through tutorials, materials, and programs deemed appropriate from assessment data.</p>	9	Director of Curriculum, CTE/Federal Programs Director	Increase in the number of students who meet the passing standards of the STAAR assessment				
Funding Sources: 197 - State Compensatory - 44000.00							
<p>Critical Success Factors CSF 1</p> <p>10) Hand schedule ESL students into Core Academic subjects to ensure that ESL students receive the appropriately trained teachers.</p>	2, 9	Federal Programs Director	Increase in the number of ESL students that pass STAAR assessments.				
<p>Critical Success Factors CSF 1 CSF 4</p> <p>11) Implement an ELL Summer Academy for 2017.</p>	9	Federal Programs Director	Increase in the number of ESL students that pass STAAR assessments.				
Funding Sources: 211 - Title I - 5000.00							

Critical Success Factors CSF 1 CSF 4 12) District will promote and support student tutorials in the community.	9	Federal Programs Director	Increase in the number of students who meet Level II Satisfactory Requirement on STAAR Assessments.				
	Funding Sources: 211 - Title I - 5000.00						
Critical Success Factors CSF 1 CSF 4 13) District will provide summer program for accelerated learning experiences and instruction.	9	Director of Curriculum	student participation				
	Funding Sources: 211 - Title I - 25000.00, 197 - State Compensatory - 95000.00						
Critical Success Factors CSF 1 14) District will support ELL population with supplemental literacy programs and technology. (ESL Reading Smart)	9	Federal Programs Director Director of Curriculum	Program reports that indicate progress				
	Funding Sources: 263 - Title III LEP - 20000.00						
Critical Success Factors CSF 1 15) Special Education Teachers, district wide, will utilize academic tracking sheets in order to monitor progress of special education students	8, 9	Director of Special Education	Increase in the number of Special Education students who pass the STAAR assessments				
	Funding Sources: 197 - State Compensatory - 5000.00						
Critical Success Factors CSF 1 16) Provide supplemental materials for all core subjects as needed.	1	Director of Curriculum, CTE/Federal Programs Director	Increase in the number of students who meet the passing standards of the STAAR Assessment.				
	Funding Sources: 197 - State Compensatory - 16500.00						
Critical Success Factors CSF 6 17) Provide Homebound services to students as needed.	9	Director of Curriculum	Increase in the number of students who meet the passing standards of the STAAR Assessment.				
	Funding Sources: 270 - Title VI - 25000.00						
Critical Success Factors CSF 1 18) Enhance available technology resources that support engaging instruction in the classroom.	1, 2	Director of Curriculum Director of Federal Programs	Administrative Walkthroughs				
	Funding Sources: 270 - Title VI - 25000.00						
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 1: Bay City ISD will provide quality teaching and rigorous learning in academic and vocational areas with an emphasis on mastery of Reading, Writing, Mathematics, Social Studies and Science.

Performance Objective 2: All students participating in SAT/ACT testing will achieve TEA performance criteria.

Evaluation Data Source(s) 2: Number of students passing the SAT/ACT.

Summative Evaluation 2:

Strategy Description	Title I	Staff Responsible	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Jan	Mar	May	July
1) As per TEC 51.803, juniors and seniors will continue to be notified that the top 10% of the graduating class will receive automatic admission to state colleges and universities.		High School Principal, High School Counselors	Notification Letter				
2) The high school will continue to be a SAT test site.		High School Principal, High School Counselors	SAT Attendance and Registration Forms submitted				
3) Encourage more students to participate and remain in Bay City Scholars Program to promote more academic rigor in their graduation plan.		Public Relations Coordinator, High School Principal, High School Counselors	Number of students enrolled in the scholars program				
4) Continue to administer the PSAT exam to all high school sophomores, and all other students that have not taken the PSAT.		Director of Curriculum, High School Principal, High School Counselors	Enrollment number of students taking the PSAT test				
Funding Sources: 199 - Local - 3000.00							
5) Continue to offer Pre-AP, AP and Dual Credit Courses to increase college credits in high school and acceptance in colleges.		Director of Curriculum, High School Principal, High School Counselors	Enrollment number of students in Pre-AP, AP, and Dual Credit Courses				
6) Continue to send Pre-AP and AP teachers to approved College Board workshops and conferences		CTE/Federal Programs Director, Secondary Principals	Teachers registered for Pre-AP and AP workshops and conferences				
Funding Sources: 255 - Title IIA - 2000.00							

7) AVID (Advanced Via Individual Determination) Program will continue from 6th - 12th grade which will assist students in the preparation for college whom otherwise would not attend.	9	Director of Curriculum, AVID District Director, Secondary Principals	Student enrollment in AVID classes, AVID reports, number of students enrolling in colleges				
	Funding Sources: 199 - Local - 244000.00						
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 1: Bay City ISD will provide quality teaching and rigorous learning in academic and vocational areas with an emphasis on mastery of Reading, Writing, Mathematics, Social Studies and Science.

Performance Objective 3: The district's completion rate will be 95% or above for all student groups.

Evaluation Data Source(s) 3: Percentage of students completing high school with their cohort group will increase by 3%.

Summative Evaluation 3:

Strategy Description	Title I	Staff Responsible	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Jan	Mar	May	July
1) Continue to provide Alternative Center for Education (ACE) program for credit recovery for at-risk students to assure graduation within a four year time frame.	9	Superintendent, Director of Curriculum, High School Principals, High School Counselors	Transcript of credits successfully completed, TAPR Completion Rate reports				
Funding Sources: 197 - State Compensatory - 60500.00							
2) Continue with Pregnancy, Education, and Parenting program		Director of Curriculum, High School Principal, PEP Nurse	Successful school completion of students who were enrolled in the PEP program				
Funding Sources: 197 - State Compensatory - 44700.00							
3) Implement Odysseyware for credit recovery and intervention in order for students to meet graduation requirements with their cohort group.	2	Director of Curriculum, CTE/Federal Programs Director, Secondary Principals, Secondary Counselors	Increase in graduation rates				
Funding Sources: 270 - Title VI - 25000.00, 197 - State Compensatory - 25000.00							
4) Continue to utilize materials for College Readiness classes for Drop - Out Prevention.	2, 9	Director of Curriculum, High School Principal	Completion Rate 2016-2017				
Funding Sources: 197 - State Compensatory - 1000.00							
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 1: Bay City ISD will provide quality teaching and rigorous learning in academic and vocational areas with an emphasis on mastery of Reading, Writing, Mathematics, Social Studies and Science.

Performance Objective 4: The district's attendance rate will meet the state standard of 96% or above.

Evaluation Data Source(s) 4: Attendance rate for all students will increase by 1% via district PEIMS reports.

Summative Evaluation 4:

Strategy Description	Title I	Staff Responsible	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Jan	Mar	May	July
1) Continue to utilize truant officer as school community liaisons to help increase attendance.	2, 6, 7	District Police Chief, Social Worker	Attendance reports, home visit logs, truancy reports				
2) Motivational activities will be utilized to improve attendance at each campus.		Campus Principals	Campus Attendance rates				
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 2: Bay City ISD will provide a safe and disciplined environment which is conducive to learning.

Performance Objective 1: The district will improve the disciplinary climate and safety of the school district by reducing the number of discipline referrals by 5%.

Evaluation Data Source(s) 1: Reduction of disciplinary referrals by 5% via PEIMS reports from prior year.

Summative Evaluation 1:

Strategy Description	Title I	Staff Responsible	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Jan	Mar	May	July
1) Continue with campus Crisis Management Plans on all campuses		Assistant Superintendent, District Chief of Police, Campus Principals	Documented Crisis Management Plan drills conducted on campuses				
Critical Success Factors CSF 6 2) Continue with Character Education Programs on all Campuses	1	Director of Curriculum, Campus Principals	Discipline Reports showing decreased levels of violent behavior				
3) Continue with Texas Behavior Support Initiative	10	Campus Principals	Teachers certifications each year				
Critical Success Factors CSF 5 4) District will include procedures in relating to preventing, identifying, responding to, and reporting incidents in bullying. District will comply with FFI(Local) policy.	1, 10	District Chief of Police, Campus Principals	Decrease in the number of students investigations involving bullying.				
Critical Success Factors CSF 6 5) District will utilize "Quick Tips" notification system to address bullying.		Chief of Police	Decrease in bullying incidents				
Critical Success Factors CSF 6 6) District will provide staff development that addresses drug awareness, gang awareness and bullying.	4	Chief of Police	Decrease in drug, gang, and bullying incidents				
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 2: Bay City ISD will provide a safe and disciplined environment which is conducive to learning.

Performance Objective 2: The district will establish a safe and orderly work place.

Evaluation Data Source(s) 2: Reports from District and Campus Surveys that indicate positive school working environment.

Summative Evaluation 2:

Strategy Description	Title I	Staff Responsible	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Jan	Mar	May	July
<p>Critical Success Factors CSF 6</p> <p>1) Continue to maintain and evaluate campus emergency plan.</p>		Assistant Superintendent, District Police Chief, Campus Principals	Emergency and fire drills documentation				
<p>Critical Success Factors CSF 6</p> <p>2) Continue providing conflict resolution, anger management and suicide prevention for students.</p>		Director of Curriculum, Campus Principals	Programs: Right Choice, Second Step and Capturing Kids Hearts, Counselors in classrooms and small group counseling				
<p>Critical Success Factors CSF 6</p> <p>3) Continue with the safety program with incentives for all district employees.</p>		Assistant Superintendent	Decreased accident reports and employees winning safety awards				
		Funding Sources: 199 - Local - 27000.00					
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 3: Bay City ISD will place a continued emphasis on providing students with highly qualified teachers and varied ethnic role models.

Performance Objective 1: The district will continue to recruit highly qualified teachers in order to meet 100% Highly Qualified standards of the No Child Left Behind requirement as well as reflect varied ethnic role models.

Evaluation Data Source(s) 1: The district will meet 100% Highly Qualified TEA standards on all campuses and review report on personnel ethnicity.

Summative Evaluation 1:

Strategy Description	Title I	Staff Responsible	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Jan	Mar	May	July
<p>Critical Success Factors CSF 7</p> <p>1) Develop and promote a recruiting process to hire highly qualified and certified teachers, and teachers from varied ethnic backgrounds.</p>	5	Assistant Superintendent	Number of employee applications submitted to Human Resources				
<p>Critical Success Factors CSF 7</p> <p>2) District will continue to offer stipends for certification in high needs areas -- math, science, Bilingual/ESL</p>	5	Assistant Superintendent	100% Highly Qualified status				
Funding Sources: 255 - Title IIA - 65000.00							
<p>Critical Success Factors CSF 7</p> <p>3) District will offer sign-on incentives in the areas of Secondary (9-12) Math, Science, and Spanish, as well as Elementary Bilingual teaching certifications.</p>	3	Assistant Superintendent	Positions filled at the campuses				
Funding Sources: 255 - Title IIA - 35000.00							
<p>4) District will notify all parents in a timely manner of non-highly qualified personnel.</p>		Director of Federal Programs	Letter of Notice				
<p> = Accomplished = Considerable = Some Progress = No Progress = Discontinue </p>							

Goal 3: Bay City ISD will place a continued emphasis on providing students with highly qualified teachers and varied ethnic role models.

Performance Objective 2: District will continue to support staff development opportunities.






Evaluation Data Source(s) 2: The district will meet 100% highly qualified TEA standards on all campuses.

Summative Evaluation 2:

Strategy Description	Title I	Staff Responsible	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Jan	Mar	May	July
<p>Critical Success Factors CSF 7</p> <p>1) District will support teachers in acquiring staff development to attain Highly Qualified status</p>	3	Assistant Superintendent	100% district highly qualified staff				
<p>Critical Success Factors CSF 7</p> <p>2) District will contract with Region 4 Consultants, for assistance in the area of Reading. These days are Instructional Coaching Days.</p>	4	Director of Curriculum	Improved Reading Performance Grade 1-2 DMAC Walkthrough Reports				
	Funding Sources: 197 - State Compensatory - 12670.00						
<p>State System Safeguard Strategy Critical Success Factors CSF 7</p> <p>3) District will provide staff development in the areas of Reading, Science, Math and Writing, including use of consultants from Region III.</p>	4	Director of Curriculum	Improved Student Performance DMAC Walkthroughs				
	Funding Sources: 255 - Title IIA - 42000.00						
<p>State System Safeguard Strategy Critical Success Factors CSF 7</p> <p>4) District will continue to support staff development in ELL practices and Sheltered Instruction strategies for teachers and administrators.</p>	1, 2, 4	Federal Programs Coordinator	ELL students passing STAAR assessments				
	Funding Sources: 263 - Title III LEP - 8000.00						

Critical Success Factors CSF 6 5) District will contract with The Flippen Group for training and support in order to implement Capturing Kids Hearts at Cherry Elementary. In order to maintain fidelity of implementation, training will also be provided for new teachers to BCISD as well as CKH Recharge for BCHS,BCJH, and Roberts.	2	Director of Curriculum Campus Principals	Walkthroughs by Campus Administrators				
	Funding Sources: 255 - Title IIA - 17100.00, 211 - Title I - 26300.00						
Critical Success Factors CSF 7 6) District will provide support for training and certification for teachers to attain an ESL certification	2	Assistant Superintendent Federal Programs Coordinator	ESL Certifications				
	Funding Sources: 263 - Title III LEP - 4000.00						
Critical Success Factors CSF 3 7) District Administrative Team will participate in Leadership Study focusing on Lead4ward's Accountability Connect series.	2	Director of Curriculum	Effective use of Campus Data				
	Funding Sources: 255 - Title IIA - 2000.00						
State System Safeguard Strategy Federal System Safeguard Strategy Critical Success Factors CSF 3 CSF 7 8) District will contract with Stetson and Associates for services to assist with staff development and plan development at each campus for students with special needs and inclusion practices.		Director of Special Educations	Increased performance of special education Students				
Critical Success Factors CSF 7 9) District will contract with consultant to provide cultural diversity training.	4	Director of Curriculum	Sign in sheets				
	Funding Sources: 255 - Title IIA - 6000.00						
Critical Success Factors CSF 7 10) District will hire additional support staff to provide assistance with curriculum and instructional needs.	4	Director of Curriculum	Increased student achievement				
	Funding Sources: 211 - Title I - 153000.00						
Critical Success Factors CSF 2 11) District will utilize DMAC and OnData Suite to disaggregate data to inform staff development decisions and programming.	2	Director of Curriculum Director of Federal Programs	Effective staff development plan				
	Funding Sources: 255 - Title IIA - 0.00						

Critical Success Factors CSF 7 12) District will provide opportunities for teachers to receive 6 hour GT update yearly as well as 30 hour initial GT training.	4	Director of Curriculum Director of Federal Programs	Certificates of Completion				
	Funding Sources: 255 - Title IIA - 3000.00, 199 - Local - 1500.00						
Critical Success Factors CSF 7 13) District will create a "Blackcat Instructional Center" that will be a hub for professional development, data disaggregation, and grade level/content planning sessions facilitated by the Instructional Coordinator and Instructional Coach with the use of instructional technology.	4, 8	Director of Curriculum	Planning agendas, professional development agendas, sign in sheets				
	Funding Sources: 255 - Title IIA - 15000.00						
Critical Success Factors CSF 2 CSF 7 14) District will create a Vertical Writing Team comprised of grade level ELA representatives from each campus to analyze data, and create a plan for curriculum alignment in the area of Writing K-12.	1, 4	Director of Curriculum	Agendas from meetings, Increased achievement in the area of writing				
	Funding Sources: 255 - Title IIA - 1000.00						
Critical Success Factors CSF 3 CSF 7 15) Campus Administrators and teachers will attend Region 3 Lead4ward Professional Development sessions focusing on active engagement and differentiation strategies for Tier 1 instruction. Each campus will implement plan to increase student engagement.	4, 9	Director of Curriculum, Campus Principals	Increased student engagement Increased student achievement				
	Funding Sources: 255 - Title IIA - 1000.00						
Critical Success Factors CSF 7 16) District will provide opportunities for Career and Technical Education (CTE) teachers to attend professional development.		CTE Director	Certificates of Attendance				
	Funding Sources: 244 - Carl Perkins - 5000.00						
Critical Success Factors CSF 1 17) Provide opportunities for staff development to teachers and administrators for technology integration	1, 2	Curriculum Director	Certificates of Attendance				
	Funding Sources: 255 - Title IIA - 6000.00						
Critical Success Factors CSF 6 18) District will provide speaker from the Flippen Group to speak to all staff about relationship building with students. (Convocation)	4	Federal Programs Director	Proof of contract				
	Funding Sources: 255 - Title IIA - 6000.00						

 = Accomplished  = Considerable  = Some Progress  = No Progress  = Discontinue

Goal 4: Bay City ISD will ensure fiscal responsibility by prudent application of all district funds.

Performance Objective 1: The district will continue to directly link goals to fiscal decisions resulting in effective allocations of resources.

Evaluation Data Source(s) 1: District data will reflect students meeting or exceeding passing standards on required state assessments for Spring 2017.

Summative Evaluation 1:


Strategy Description	Title I	Staff Responsible	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Jan	Mar	May	July
1) Develop funding requests based upon the goals and priorities of each fiscal entity within the district.		Director of Business	Monthly budget reports				
2) Conduct periodic audits of the management and fiscal practices.		Director of Business	District expenditure reports, auditors' reports				
	Funding Sources: 199 - Local - 25000.00						
3) District will continue to purchase Survey Monkey in order to evaluate programs and process across district and campuses.		Superintendent	Survey Results				
	Funding Sources: 211 - Title I - 500.00						
4) District will utilize document management system, Title I crate, for federal fund compliance.	2	Director of Federal Programs	Audit Compliance				
	Funding Sources: 211 - Title I - 3700.00						
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 4: Bay City ISD will ensure fiscal responsibility by prudent application of all district funds.

Performance Objective 2: The district will continue to upgrade existing facilities and project needs using a priority based planning program.

Evaluation Data Source(s) 2: Final budget expenditure reports

Summative Evaluation 2:

Strategy Description	Title I	Staff Responsible	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Jan	Mar	May	July
1) Utilize facilities planning procedures to identify and prioritize facility needs.		Director of Maintenance	Periodic facility visitations, maintenance work orders data	✓	✓	✓	✓
							

Goal 4: Bay City ISD will ensure fiscal responsibility by prudent application of all district funds.

Performance Objective 3: The district will continue to improve the competitive salary structure to provide fair compensation to all employees with budgetary constraints.

Evaluation Data Source(s) 3: Continuous evaluation of pay grades and job assignments

Summative Evaluation 3:

Strategy Description	Title I	Staff Responsible	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Jan	Mar	May	July
1) Provide bench-marking salaries with comparative districts within region and supplement local funding salaries with federal and state funding.	5, 10	Assistant Superintendent, Director of Business and Technology, Director of Curriculum, CTE/Federal Programs Director	Comparison of state average with district salaries				
				Funding Sources: 211 - Title I - 165000.00, 197 - State Compensatory - 1275000.00			
2) Establish a monitoring system to guard against internal inequities.		Superintendent, Director of Business and Technology	Maintain accurate job description and job assignments				
3) Improve communication with community concerning employee salaries.		Superintendent, Assistant Superintendent	School board meetings, district website, district emails				
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 4: Bay City ISD will ensure fiscal responsibility by prudent application of all district funds.

Performance Objective 4: All students will meet or exceed the mastery standard of the required TEA state assessments with support from State, Federal, and Special Education Funds for 2017.

Evaluation Data Source(s) 4: District data reports that indicate students met passing standards on required TEA state assessments for Spring 2017.

Summative Evaluation 4:





















Strategy Description	Title I	Staff Responsible	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Jan	Mar	May	July
<p>Critical Success Factors CSF 1</p> <p>1) District will utilize local, federal, special education and special programs funds to increase student achievement.</p>	10	Superintendent, Director of Business	State Assessments				
Funding Sources: 211 - Title I - 13000.00							
2) District personnel will be attained for administration of funds.		Director of Business	State assessment data				
Funding Sources: 211 - Title I - 102000.00							
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

Goal 5: Bay City ISD will provide facilities that will support a positive learning environment for students.

Performance Objective 1: The district will continue to offer opportunities to engage parents, families, communities, and businesses as partners in schools to promote academic success for all students.

Evaluation Data Source(s) 1: Review of campus and district planned activities.

Summative Evaluation 1:

Strategy Description	Title I	Staff Responsible	Evidence that Demonstrates Success	Reviews			
				Formative			Summative
				Jan	Mar	May	July
Critical Success Factors CSF 5 1) Involve parents and community as partners in education process with Open House, Meet the Teacher Night, Parent Involvement Day, Teacher/Parent Conferences, Region III ESC conferences which includes non-profit school.	6	Director of Curriculum, CTE/Federal Programs Director, Campus Principals	Attendance records for meetings, sign in sheets for campus events, records of mail-outs or flyers going home				
	Funding Sources: 211 - Title I - 4000.00						
2) Adult Learning Lab twice a week at night to provide classes for parents of limited English speaking students and English speakers to learn Spanish.	6	CTE/Federal Programs Director	Attendance of parents, community				
	Funding Sources: 211 - Title I - 7000.00						
Critical Success Factors CSF 6 3) Continue student/parent orientation for junior and senior high		Director of Curriculum, Campus Principals	Number of parents and/or students attending				
Critical Success Factors CSF 5 4) Involve parents and community in goal setting for improvement plans, parent involvement policies, safety, facilities, health and other issues and continue with online surveys.	6	Director of Curriculum, CTE/Federal Programs Director	Verbal feedback from meetings and online survey results				
Critical Success Factors CSF 1 5) Ensure that each school-wide campus is providing strategies for assisting preschool children in the transition from early childhood programs.	7	Director of Curriculum, Elementary Principals	Kindergarten orientation				

Critical Success Factors CSF 5 6) Continue to increase communication between campuses and private sector and publish yearly back to school edition of school information "Facts and Figures".		Superintendent, Public Relations Coordinator	Website hits, parents sign in sheets at campuses, phone calls				
	Funding Sources: 199 - Local - 3200.00						
Critical Success Factors CSF 5 7) Continue to involve and inform parents through College/Career Night and AVID parent involvement activities.		Director of Curriculum, AVID District Director, High School Principal, High School Counselors	Number of students/parents attendance at functions, number of students registering for college, number of college representatives participating				
	Funding Sources: 199 - Local - 98000.00						
Critical Success Factors CSF 5 8) District and campus websites will continue with regular updates.		Superintendent, Public Relations Coordinator	District website hits				
	Funding Sources: 199 - Local - 98000.00						
Critical Success Factors CSF 5 9) District will provide information and training for Pre-K parents through the Ready Rosie Program	6	Director of Federal Programs	Increased student achievement on PK Readiness assessment				
	Funding Sources: 211 - Title I - 2000.00						
Critical Success Factors CSF 5 10) Elementary Campuses will regularly send home math/science parent connection newsletters.	6	Director of Federal Programs	Scheduled distribution of letters				
	Funding Sources: 211 - Title I - 500.00						
= Accomplished = Considerable = Some Progress = No Progress = Discontinue							

State System Safeguard Strategies

Goal	Objective	Strategy	Description
3	2	3	District will provide staff development in the areas of Reading, Science, Math and Writing, including use of consultants from Region III.
3	2	4	District will continue to support staff development in ELL practices and Sheltered Instruction strategies for teachers and administrators.
3	2	8	District will contract with Stetson and Associates for services to assist with staff development and plan development at each campus for students with special needs and inclusion practices.

Federal System Safeguard Strategies

Goal	Objective	Strategy	Description
3	2	8	District will contract with Stetson and Associates for services to assist with staff development and plan development at each campus for students with special needs and inclusion practices.

State Compensatory

Budget for District Improvement Plan:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
197-11-6112.00-041-7-30	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$6,000.00
197-11-6112.00-101-7-30	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$8,000.00
197-11-6112.00-102-7-30	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$8,000.00
197-11-6112.00-104-7-30	6112 Salaries or Wages for Substitute Teachers or Other Professionals	\$8,000.00
197-11-6118.00-001-7-24	6118 Extra Duty Stipend - Locally Defined	\$10,000.00
197-11-6118.00-104-7-30	6118 Extra Duty Stipend - Locally Defined	\$4,000.00
197-11-6118.10-001-7-30	6118 Extra Duty Stipend - Locally Defined	\$15,000.00
197-11-6118.77-001-7-24	6118 Extra Duty Stipend - Locally Defined	\$9,000.00
197-11-6118.77-001-7-30	6118 Extra Duty Stipend - Locally Defined	\$20,370.00
197-11-6118.77-101-7-30	6118 Extra Duty Stipend - Locally Defined	\$20,000.00
197-11-6118.OF-001-7-30	6118 Extra Duty Stipend - Locally Defined	\$30,000.00
197-23-6118.77-728-7-30	6118 Extra Duty Stipend - Locally Defined	\$8,000.00
197-11-6119.00-104-7-30	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$10,939.00
197-11-6119.00-105-7-30	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$52,289.00
197-11-6119.07-102-7-30	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$444,423.00
197-11-6119.21-001-7-30	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$45,617.00
197-11-6119.21-041-7-30	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$78,433.00
197-11-6119.59-041-7-30	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$55,000.00
197-11-6119.64-041-7-30	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$27,568.00
197-21-6119.00-728-7-30	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$46,500.00
197-31-6119.33-001-7-30	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$69,834.00
197-33-6119.00-001-7-30	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$31,388.00

197-11-6119.00-001-7-30	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$111,085.00
197-11-6119.00-041-7-29	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$1,800.00
197-11-6119.00-101-7-30	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$15,497.00
197-11-6119.00-102-7-30	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$8,000.00
197-11-6121.77-101-7-30	6121 Extra Duty Pay/Overtime - Support Personnel	\$8,000.00
197-23-6121.77-728-7-30	6121 Extra Duty Pay/Overtime - Support Personnel	\$8,000.00
197-11-6121.77-001-7-30	6121 Extra Duty Pay/Overtime - Support Personnel	\$8,000.00
197-11-6129.00-001-7-28	6129 Salaries or Wages for Support Personnel	\$18,684.00
197-11-6129.00-041-7-28	6129 Salaries or Wages for Support Personnel	\$20,000.00
197-11-6129.00-041-7-30	6129 Salaries or Wages for Support Personnel	\$18,684.00
197-11-6129.00-101-7-30	6129 Salaries or Wages for Support Personnel	\$135,773.00
197-11-6129.00-104-7-30	6129 Salaries or Wages for Support Personnel	\$75,997.00
197-11-6129.88-104-7-30	6129 Salaries or Wages for Support Personnel	\$18,684.00
197-11-6129.89-102-7-30	6129 Salaries or Wages for Support Personnel	\$20,000.00
197-11-6129.89-104-7-30	6129 Salaries or Wages for Support Personnel	\$19,945.00
197-11-6129.93-101-7-30	6129 Salaries or Wages for Support Personnel	\$19,944.00
197-21-6129.00-728-7-30	6129 Salaries or Wages for Support Personnel	\$17,709.00
6100 Subtotal:		\$1,534,163.00
6200 Professional and Contracted Services		
197-61-6269.10-001-7-30	6269 Rentals - Operating Leases	\$200.00
197-11-6299.00-105-7-30	6299 Miscellaneous Contracted Services	\$25,000.00
197-61-6299.10-001-7-30	6299 Miscellaneous Contracted Services	\$35,000.00
6200 Subtotal:		\$60,200.00
6300 Supplies and Services		
197-33-6397.10-001-7-30	6397 Other Equipment - Locally Defined	\$2,500.00
197-61-6397.10-001-7-30	6397 Other Equipment - Locally Defined	\$3,000.00

197-11-6399.00-105-7-30	6399 General Supplies	\$2,500.00
197-11-6399.00-728-7-30	6399 General Supplies	\$11,000.00
197-33-6399.10-001-7-30	6399 General Supplies	\$600.00
197-61-6399.10-001-7-30	6399 General Supplies	\$2,000.00
6300 Subtotal:		\$21,600.00
6400 Other Operating Costs		
197-11-6411.10-001-7-30	6411 Employee Travel	\$1,500.00
197-11-6494.77-728-7-30	6411 Employee Travel	\$14,000.00
197-33-6411.10-001-7-30	6411 Employee Travel	\$2,900.00
197-11-6494.77-728-7-30	6494 Reclassified Transportation Expenses	\$14,000.00
197-61-6494.10-001-7-30	6494 Reclassified Transportation Expenses	\$1,000.00
6400 Subtotal:		\$33,400.00

Personnel for District Improvement Plan:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Admin	Secretary	Curriculum	.5
Admin	Administrator	Curriculum	.5
BCHS	Teacher	Teacher	.38
BCHS	Teacher	ACE	1
BCHS	Nurse	PEP	.5
BCHS	Counselor	DAEP	1
BCHS	Instructional Aide	DAEP	1
BCHS	Teacher	English	1
BCHS	Teacher	DAEP	1
BCJH	Instructional Aide	DAEP	1
BCJH	Teacher	English	.5
BCJH	Teacher	Math	1
BCJH	Teacher	English	.5
BCJH	Teacher	ESL	1
BCJH	Instructional Aide	Reading	1
Cherry	Instructional Aide	2nd Grade	1
Cherry	Instructional Aide	Intervention	1
Cherry	Instructional Aide	4th Grade	1
Cherry	Teacher	Intervention	.3
Cherry	Instructional Aide	5th Grade	1
Cherry	Instructional Aide	1st Grade	1
Cherry	Instructional Aide	3rd Grade	1
Cherry	Instructional Aide	PreKindergarten	1
Cherry	Instructional Aide	PreKindergarten	1

Holmes	Teacher	4th Gr. Bilingual	1
Holmes	Teacher	4th Gr. Bilingual	1
Holmes	Teacher	Intervention	.2
Holmes	Teacher	4th Gr. Bilingual	1
Holmes	Instructional Aide	Kindergarten	1
Holmes	Teacher	2nd Grade Bilingual	1
Holmes	Teacher	3rd Grade Bilingual	1
Holmes	Teacher	Kindergarten Bilingual	1
Holmes	Teacher	1st Grade Bilingual	1
Holmes	Teacher	1st Grade Bilingual	1
Roberts	Instructional Aide	Essential Academics	1
Roberts	Teacher	Intervention	.2
Roberts	Instructional Aide	1st Grade	1
Roberts	Instructional Aide	Kindergarten	1
Roberts	Instructional Aide	Essential Academics	1
Roberts	Instructional Aide	Essential Academics	1
Roberts	Instructional Aide	3rd Grade	1

Title I

Schoolwide Program Plan

Bay City Independent School District's Schoolwide Program Plan began with a Comprehensive Needs Assessment (CNA) to update and revise our existing schoolwide program plan. Our plan includes supplemental staffing, instructional aides, small group accelerated instruction, support in the way of materials/technology and staff development for CSCOPE curriculum, educational classes for parents, data disaggregation program, reading support programs, DAEP counselor and district social worker.

Ten Schoolwide Components

1: Comprehensive Needs Assessment

BCISD's Comprehensive Needs Assessment examined multiple sources of data to identify the priority needs and direction of our district. From this data, the campuses developed their campus improvement plans. The data helps BCISD monitor and assess the impact of programs, instruction, and other resources related to student achievement by developing a school profile.

2: Schoolwide Reform Strategies

- * Use of instructional aides
- * Practice of accelerated instruction in small group settings
- * Make use of data disaggregation program
- * Help parents in parenting and language skills
- * Carry out reading intervention with reading support programs

3: Instruction by highly qualified professional teachers

BCISD will offer stipends for math, science, and foreign language certifications for secondary teaching positions, send district representatives to university/college job fairs, pay for preparation classes to assist teachers in passing content area exams, and will conference with the teachers not meeting highly qualified regularly to set target dates for reaching highly qualified.

4: High-quality and ongoing professional development for teachers, principals, and paraprofessionals and, if appropriate, student services personnel, parents, and other staff

BCISD will continuously facilitate and provide training to all employees in maintaining, enhancing and acquiring skills that will result in providing effective and innovative teaching, counseling, and supporting services to our students. These needs will be assessed by surveys, interviews, and data reviews.

5: Strategies to attract highly qualified teachers

BCISD will send district representatives to university/college job fairs and offer stipends in high need core subjects. Job posting will be on the district website as well as a state-wide.

6: Strategies to increase parental involvement

BCISD provides various opportunities for parents to participate in the education of their students at each campus. As a district we offer opportunities for our community to grow in parenting skills by offering Spanish speaking parents a program to learn English, offering sessions at each academic level on parenting skills, having "turf" meeting off campus, and providing motivational speakers that inspire better parenting.

7: Plans for assisting preschool children in the transition from early childhood programs to elementary school programs

District participates in a shared service arrangement with MCES to provide transition meetings for these students to assist them in preparing for PreK and Kindergarten.

8: Measures to include teachers in the decisions regarding the use of academic assessments in order to improve the achievement of individual students and the overall instructional program

BCISD has department heads and team leaders on each campus that are included in the decision making process regarding academic assessments. The department heads and team leaders have scheduled meetings with their teams to assist in this input.

9: Activities to ensure effective timely assistance for students who experience difficulty mastering the proficient or advanced levels of academic achievement standards

Individual campuses at BCISD have Response to Intervention programs that identify and ensure effective, timely assistance to students who experience difficulties. These interventions are scientific-based.

10: Coordination and integration of federal, state and local services and programs

BCISD has federal and state programs that supplement the local services to ensure the best possible educational program for each student.

Title I Personnel

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Admin	Federal Programs Director	Federal Programs/CTE	0.73
Admin	Administrative Assistant	Federal Programs/CTE	0.90
Curriculum Dept.	Instructional Coordinator	Curriculum	1.0
Curriculum Dept.	Core Subject Coordinator	Curriculum	0.75

District Educational Improvement Council

Committee Role	Name	Position
Business Representative	Linda Allison	MRMC
Business Representative	Cody Holloway	Matagorda Rehabilitation & Nursing Center
Classroom Teacher	Gina Branton	Roberts Elementary
Classroom Teacher	Stephanie Crain	Roberts Elementary
Classroom Teacher	Nora Dearing	Bay City Jr. High
Classroom Teacher	Emily Gardner	Holmes Elementary
Classroom Teacher	Traci Gernand	Bay City Jr. High
Classroom Teacher	Debra Grebe	Bay City High School
Classroom Teacher	Amy Hudson	Cherry Elementary
Classroom Teacher	Jennifer Kovar	Holmes Elementary
Classroom Teacher	Becky Morrison	Bay City High School
Classroom Teacher	Victoria Sparks	Cherry Elementary
Community Representative	Jennifer Runnels	
District-level Professional	Lisa Moya	Director of Curriculum
District-level Professional	Sonya Sonia	Director of Special Education
District-level Professional	Lisa Volkmer	Director of Federal Program/CTE
Non-classroom Professional	Amanda Carlin	Instructional Coach
Non-classroom Professional	Jessica Estlinbaum	Instructional Coordinator
Parent	Thomas Battle	
Parent	Daisy Martinez	
Student	Ashlyn Biggerstaff	
Student	Erika Moreno	

District Funding Summary

211 - Title I					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	6			\$25,000.00
1	1	7			\$6,000.00
1	1	11			\$5,000.00
1	1	12			\$5,000.00
1	1	13			\$25,000.00
3	2	5			\$26,300.00
3	2	10			\$153,000.00
4	1	3			\$500.00
4	1	4			\$3,700.00
4	3	1			\$165,000.00
4	4	1			\$13,000.00
4	4	2			\$102,000.00
5	1	1			\$4,000.00
5	1	2			\$7,000.00
5	1	9			\$2,000.00
5	1	10			\$500.00
Sub-Total					\$543,000.00
270 - Title VI					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	1			\$25,000.00
1	1	18			\$25,000.00
1	3	3			\$25,000.00
Sub-Total					\$75,000.00
255 - Title IIA					

Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	2			\$1,500.00
1	1	5			\$15,000.00
1	2	6			\$2,000.00
3	1	2			\$65,000.00
3	1	3			\$35,000.00
3	2	3			\$42,000.00
3	2	5			\$17,100.00
3	2	7			\$2,000.00
3	2	9		3600	\$6,000.00
3	2	11			\$0.00
3	2	12			\$3,000.00
3	2	13			\$15,000.00
3	2	15			\$1,000.00
3	2	18			\$6,000.00
Sub-Total					\$210,600.00
197 - State Compensatory					
Goal	Objective	Strategy	Resources Needed	Account Code	Amount
1	1	9			\$44,000.00
1	1	13			\$95,000.00
1	1	16			\$5,000.00
1	1	17			\$16,500.00
1	3	1			\$60,500.00
1	3	2			\$44,700.00
1	3	3			\$25,000.00
1	3	4			\$1,000.00
3	2	2			\$12,670.00
4	3	1			\$1,275,000.00

					Sub-Total	\$1,579,370.00
199 - Local						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	1	2			\$22,000.00	
1	2	4			\$3,000.00	
1	2	7			\$244,000.00	
2	2	3			\$27,000.00	
3	2	12			\$1,500.00	
4	1	2			\$25,000.00	
5	1	6			\$3,200.00	
5	1	8			\$98,000.00	
					Sub-Total	\$423,700.00
263 - Title III LEP						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	1	14			\$20,000.00	
3	2	4			\$8,000.00	
3	2	6			\$4,000.00	
					Sub-Total	\$32,000.00
244 - Carl Perkins						
Goal	Objective	Strategy	Resources Needed	Account Code	Amount	
1	1	8			\$50,000.00	
3	2	16			\$5,000.00	
					Sub-Total	\$55,000.00
					Grand Total	\$2,918,670.00

Addendums

PROBLEM STATEMENT

<i>Problem Statement</i>	<i>Annual Goal</i>
Stagnant or decreased student achievement in most student groups - most areas - over last three years.	Increase student achievement by increasing student engagement in instruction.
<i>Root Cause</i>	<i>Strategies</i>
Lack of student engagement and rigor in Tier 1 Instruction.	Increase student engagement in all content areas through use of <ul style="list-style-type: none"> • Interactive Technology • Lead4ward Tier I Instructional Strategies • Guided Reading (Gr 1-2) • Engaging Writing Strategies (Vertical Writing Team-Campus Writing Initiatives)

<i>How will addressing this root cause impact the index/indicator/CSF?</i>
CSF 7 – Increase teacher quality through professional development and coaching; CSF3 Increase Leadership Effectiveness CSF 4 – Increase learning time used effectively

<i>Q1 Goal:</i>	<i>Q2 Goal:</i>	<i>Q3 Goal</i>	<i>Q4 Goal:</i>
Purchase any needed materials and design professional development plan to address needs identified in TAIS process	Begin training initiatives with leaders and teachers in identified areas to increase student engagement	Continue training initiatives and begin administrative monitoring of implementation of strategies in classroom walkthroughs	Continue training initiatives and administrative monitoring of implementation. Campus and District teams begin evaluation of effectiveness
<i>Q1 Interventions</i>	<i>Q2 Interventions:</i>	<i>Q3 Interventions:</i>	<i>Q4 Interventions:</i>
<ul style="list-style-type: none"> • Leaders attend Lead4ward Series for Leaders: Planning Engaging Instruction • Administrators train staff through PLC's and faculty meetings 	<ul style="list-style-type: none"> • Leaders attend Lead4ward Series for Leaders: Leading Intentional Intervention • Begin training staff through PLC's and faculty meetings 	<ul style="list-style-type: none"> • Leaders attend Lead4ward Series: Rockin' Review • Content teachers attend Rockin Review Training – content specific 	<ul style="list-style-type: none"> • Content teachers utilize Rockin Review Quickstart 1-2-3 Guide • Administrators monitor through Lesson Plans and Walkthroughs
<ul style="list-style-type: none"> • Purchase/install interactive technology for classrooms • Provide Basics training for all teachers in operation of Interactive Technology (BCISD Trainer) 	<ul style="list-style-type: none"> • Provide interactive technology training – content based (Region 3) 	<ul style="list-style-type: none"> • Administrators monitor use of engaging strategies (Lead4ward, and use of technology) through walkthroughs • Feature engaging strategies on Curriculum FB page 	<ul style="list-style-type: none"> • Administrators continue to monitor use of interactive technology through Lesson Plans and Walkthroughs

<ul style="list-style-type: none"> ● Provide Region IV training for Grade 1-2 Balanced Literacy and Guided Reading 	<ul style="list-style-type: none"> ● Region IV Consultants conduct Guided Reading Walkthroughs ● Provide follow up training on content of Guided Reading lesson content ● Purchase additional Guided Reading Libraries 	<ul style="list-style-type: none"> ● Administrators monitor fidelity of Guided Reading – Grade 1-2 with assistance of Instructional Coach – through Guided Reading Observation Protocol 	<ul style="list-style-type: none"> ● Administrators monitor fidelity of Guided Reading – Grade 1-2 with assistance of Instructional Coach – through Guided Reading Observation Protocol ● Campus Leadership Teams evaluate effectiveness of Guided Reading implementation through BOY, MOY, and EOY data reviews
<ul style="list-style-type: none"> ● Form a district wide vertical writing team to assess Professional development needs to increase student engagement in Writing across grade levels K-12 	<ul style="list-style-type: none"> ● ELAR teachers receive professional development focusing on engaging strategies: Gretchen Bernabei Mentor text Grammar Keepers, Writer’s Workshop, Writing Rubric 	<ul style="list-style-type: none"> ● Campuses Implement Site Based Writing Initiative on each campus to engage students and teachers in writing process 	<ul style="list-style-type: none"> ● Administrators and ELAR teachers evaluate progress of Writing Initiative and use data from benchmarks to evaluate student progress

What data will be collected to monitor interventions?

Certificate of attendance – Lead4ward Faculty meeting and PLC Agendas/Sign in Sheets	Certificate of attendance – Lead4ward Faculty meeting and PLC Agendas/Sign in Sheets	Certificates of attendance – Lead4ward Faculty meeting and PLC Agendas/Sign in Sheets	Agendas from CLT Meetings Lesson Plans T-TESS Walkthrough and Observation Data
Federal funds expended for technology Agenda/Sign in Sheets Campus Technology trainings	Agenda/Sign in Sheets for Technology Training	Lesson Plans and T-TESS Walkthrough Data <ul style="list-style-type: none"> • Student Engagement • Use of technology 	Lesson Plans and T-TESS Walkthrough and Observation Data Reflecting Increased use of Technology in Tier I Instruction
Agenda, Sign in sheets for Reg IV Training	Schedule of Region IV Observations/ Observation Notes, Agenda/Sign In Sheets	Guided Reading Observation Protocols	CLT Meeting Agendas Guided Reading Observation Protocols TPRI and Star Renaissance Data
Agenda/Sign In Sheet Vertical Writing Team	Certificates of Attendance from ELAR teachers, PLC Agendas/Sign in Sheets	Campus Based Writing Initiative documented in CIP Agendas/Sign in Sheets Writing PLC's at each campus	CLT Meeting Agendas Campus Writing Team Agendas Writing Benchmark and STAAR Data Comparisons